



Current Revenue Expenditure

Volume-III (Part A)

BUDGET 2020-21



**BUDGET
2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



Current Revenue Expenditure THE YEAR 2020-2021

VOLUME-III (Part-A)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39		1,248,000	18,209,000	19,856,000	38,065,000
GILGIT	23	80,745,000	105,871,000	37,032,000	9,420,000	46,452,000
TOTAL	62	80,745,000	107,119,000	55,241,000	29,276,000	84,517,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	Rs
Charged:	0
Voted:	84,517,000
Total:	84,517,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	80,745,000	107,119,000	84,517,000
TOTAL	80,745,000	107,119,000	84,517,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	80,745,000	105,871,000	46,452,000
GL1745	Military Secretary to Governor Gilgit-Ba		1,248,000	38,065,000
TOTAL		80,745,000	107,119,000	84,517,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>38,506,000</u>	<u>50,071,000</u>	<u>55,241,000</u>
A011	PAY	<u>17,797,000</u>	<u>17,805,000</u>	<u>19,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,367,000</u>	<u>8,876,000</u>	<u>11,333,000</u>
A01101	Basic Pay	8,580,000	8,148,000	10,336,000
A01102	Personal pay	26,000		
A01103	Special pay	666,000	726,000	997,000
A01105	Qualification Pay	95,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,430,000</u>	<u>8,929,000</u>	<u>8,484,000</u>
A01151	Pay of Other Staff	7,716,000	8,083,000	7,178,000
A01152	Personal pay	5,000	7,000	
A01153	Special pay	709,000	839,000	1,306,000
A012	ALLOWANCES	<u>20,709,000</u>	<u>32,266,000</u>	<u>35,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,163,000</u>	<u>22,672,000</u>	<u>29,720,000</u>
A01202	House rent Allowance	1,670,000	2,107,000	3,059,000
A01203	Conveyance allowance	1,341,000	1,521,000	2,254,000
A01204	Sumptuary Allowance	65,000	72,000	145,000
A01208	Dress Allowance		5,000	31,000
A0120D	Integrated Allowance	49,000	54,000	66,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		2,292,000	228,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,224,000	1,410,000	2,023,000
A0120Q	Fixed Daily Allowance			153,000
A01211	Hill allowance	43,000	47,000	66,000
A01216	Qualification allowance		6,000	17,000
A01217	Medical allowance	939,000	1,090,000	1,516,000
A0121N	Personal Allowance	62,000	44,000	92,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	9,000	13,000	28,000
A0122M	Ad-hoc Relief Allowance-2016	969,000	1,099,000	1,592,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	48,000
A0122S	Utility Allowance	3,370,000	3,828,000	5,485,000
A0122Y	Ad-hoc Relief Allowance 2017	1,269,000	1,527,000	2,155,000
A01235	Secretariat allowance	54,000	60,000	111,000
A01238	Charge allowance	389,000		144,000
A01239	Special allowance	22,000	21,000	54,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	1,689,000	3,017,000	4,087,000
A0123G	Ad-hoc Relief Allowance-2018	1,269,000	1,521,000	2,155,000
A0123P	Ad-hoc Relief Allowance 2019		1,349,000	1,905,000
A01241	Utility allowance for electricity		21,000	
A01249	Utility Allowance to Ministers /Ministers of State		3,000	
A01250	Incentive Allowance	724,000	1,511,000	2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,546,000</u>	<u>9,594,000</u>	<u>5,704,000</u>
A01273	Honoraria	600,000	1,190,000	
A01274	Medical charges	500,000	1,231,000	
A01277	Contingent paid staff	3,228,000	5,636,000	4,704,000
A01290	Governer's House Allowance	1,218,000	1,537,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>28,339,000</u>	<u>35,961,000</u>	<u>18,276,000</u>
A032	COMMUNICATIONS	<u>495,000</u>	<u>795,000</u>	<u>540,000</u>
A03201	Postage and telegraph	20,000	20,000	40,000
A03202	Telephone and trunk call	475,000	775,000	500,000
A033	UTILITIES	<u>1,835,000</u>	<u>1,992,000</u>	<u>2,950,000</u>
A03301	Gas	250,000	300,000	350,000
A03303	Electricity	570,000	570,000	500,000
A03304	Hot and cold weather charges	1,015,000	1,122,000	2,100,000
A034	OCCUPANCY COSTS	<u>1,141,000</u>	<u>1,414,000</u>	<u>1,346,000</u>
A03402	Rent for office building	1,000		
A03403	Rent for residential building	1,140,000	1,414,000	1,346,000
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>8,221,000</u>	<u>14,938,000</u>	<u>7,760,000</u>
A03805	Travelling allowance	4,050,000	9,117,000	4,000,000
A03806	Transportation of Goods (Govt.)	120,000	65,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,050,000	5,756,000	3,600,000
A03808	Conveyance charges (Govt.)	1,000		

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>16,646,000</u>	<u>16,822,000</u>	<u>5,680,000</u>
A03901	Stationery	950,000	850,000	800,000
A03902	Printing and publication	665,000	739,000	560,000
A03903	Conference/seminars/workshops	1,000		
A03905	Newspapers periodicals and books	300,000	112,000	320,000
A03906	Uniforms and protective clothing	200,000	403,000	160,000
A03907	Advertising & Publicity		6,000	
A03918	Exhibitions fairs and other national celebrations	300,000	158,000	240,000
A03970	Others	14,230,000	14,554,000	3,600,000
A06	TOTAL TRANSFERS	<u>8,500,000</u>	<u>10,000,000</u>	<u>6,800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>8,500,000</u>	<u>10,000,000</u>	<u>6,800,000</u>
A06301	Entertainments & Gifts	8,500,000	10,000,000	6,800,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>3,497,000</u>	<u>280,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>3,058,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery	100,000	3,058,000	120,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>439,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture	200,000	439,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,100,000</u>	<u>7,590,000</u>	<u>3,920,000</u>
A130	TRANSPORT	<u>4,500,000</u>	<u>6,810,000</u>	<u>3,600,000</u>
A13001	Transport	4,500,000	6,810,000	3,600,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>526,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	300,000	526,000	160,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>254,000</u>	<u>160,000</u>
A13201	Furniture and Fixtures	300,000	254,000	160,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	80,745,000	107,119,000	84,517,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	22			22	2,648,000
02	2			2	216,000
04	5			5	1,117,000
05	2			2	239,000
06	2			2	247,000
11	3			3	533,000
12	1			1	155,000
14	4			4	833,000
15	2			2	437,000
16	4			4	1,370,000
17	10			10	4,397,000
18	2			2	1,864,000
19	2			2	2,527,000
(Special)	1			1	931,000
TOTAL	62			62	17,514,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,506,000</u>	<u>48,823,000</u>	<u>37,032,000</u>
A011	TOTAL PAY		62	23	<u>17,797,000</u>	<u>17,805,000</u>	<u>11,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	9	<u>9,367,000</u>	<u>8,876,000</u>	<u>6,925,000</u>
A01101	Total Basic Pay		17	9	<u>8,580,000</u>	<u>8,148,000</u>	<u>6,198,000</u>
G018	Governor	(Special)	1		864,000		
S014	Secretary	(BPS-19)	1	1	748,000		1,305,000
D074	Deputy Secretary	(BPS-18)	2	2	1,632,000		1,864,000
A020	ADC (Captain)	(BPS-17)	1		676,000		
C075	Comptroller	(BPS-17)	1		376,000		
P001	P.A to Governor	(BPS-17)	1		376,000		
P050	Press Secretary	(BPS-17)	1	1	458,000		506,000
P054	Private Secretary	(BPS-17)	2	1	914,000		637,000
P071	Public Relation Officer	(BPS-17)	1		403,000		
S016	Section Officer	(BPS-17)	3	2	1,126,000		1,101,000
S147	Superintendent	(BPS-17)	1	1	485,000		388,000
C001	Caretaker	(BPS-16)	1		288,000		
S116	Stenographer	(BPS-16)	1	1	234,000		397,000
A01102	Personal pay				26,000		
A01103	Special pay				666,000	726,000	727,000
A01105	Qualification Pay				95,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		45	14	<u>8,430,000</u>	<u>8,929,000</u>	<u>4,346,000</u>
A01151	Total Pay of Other Staff		45	14	<u>7,716,000</u>	<u>8,083,000</u>	<u>3,535,000</u>
A068	Assistant	(BPS-16)	2	1	812,000		533,000
D021	Data Entry Operator	(BPS-15)		1			249,000
U019	Upper Division Clerk	(BPS-14)	3	2	647,000		479,000
D021	Data Entry Operator	(BPS-12)	2		234,000		

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1742	Secretary To Governor Gilgit-Baltistan						
T033	Telephone Operator	(BPS-12)	1		454,000		
L093	Lower Division Clerk	(BPS-11)	3	1	591,000		240,000
P033	Photographer	(BPS-09)	1		180,000		
C110	Cook	(BPS-06)	2		313,000		
W002	Waiter	(BPS-05)	2		298,000		
D159	Driver	(BPS-04)	4	2	661,000		712,000
M001	Machine Operator	(BPS-04)	1	1	147,000		158,000
Q002	Qasid	(BPS-02)	2		443,000		
C053	Chowkidar	(BPS-01)	2	1	262,000		283,000
D117	Dishwasher	(BPS-01)	1		132,000		
M011	Mali	(BPS-01)	2		262,000		
N006	Naib Qasid	(BPS-01)	14	4	1,886,000		485,000
S167	Sweeper	(BPS-01)	3	1	394,000		396,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				709,000	839,000	811,000
A012	TOTAL ALLOWANCES				<u>20,709,000</u>	<u>31,018,000</u>	<u>25,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,163,000</u>	<u>22,672,000</u>	<u>20,557,000</u>
A01202	House rent Allowance				1,670,000	2,107,000	2,144,000
A01203	Conveyance allowance				1,341,000	1,521,000	1,525,000
A01204	Sumptuary Allowance				65,000	72,000	73,000
A01208	Dress Allowance					5,000	14,000
A0120D	Integrated Allowance				49,000	54,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,292,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,224,000	1,410,000	1,425,000
A0120Q	Fixed Daily Allowance						153,000
A01211	Hill allowance				43,000	47,000	49,000
A01216	Qualification allowance					6,000	10,000
A01217	Medical allowance				939,000	1,090,000	1,078,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A0121N	Personal Allowance			62,000	44,000	44,000
A01224	Entertainment allowance			6,000	6,000	
A01226	Computer allowance			9,000	13,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			969,000	1,099,000	1,078,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122S	Utility Allowance			3,370,000	3,828,000	3,817,000
A0122Y	Ad-hoc Relief Allowance 2017			1,269,000	1,527,000	1,518,000
A01235	Secretariat allowance			54,000	60,000	61,000
A01238	Charge allowance			389,000		
A01239	Special allowance			22,000	21,000	4,000
A0123E	Executive Allowance			1,689,000	3,017,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			1,269,000	1,521,000	1,518,000
A0123P	Ad-hoc Relief Allowance 2019				1,349,000	1,356,000
A01241	Utility allowance for electricity				21,000	
A01249	Utility Allowance to Ministers /Ministers of State				3,000	
A01250	Incentive Allowance			724,000	1,511,000	1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,546,000</u>	<u>8,346,000</u>	<u>5,204,000</u>
A01273	Honoraria			600,000	1,190,000	
A01274	Medical charges			500,000	1,231,000	
A01277	Contingent paid staff			<u>3,228,000</u>	<u>4,388,000</u>	<u>4,704,000</u>
001	Contingent Paid Staff			3,228,000	4,388,000	4,704,000
A01290	Governer's House Allowance			1,218,000	1,537,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>28,339,000</u>	<u>35,961,000</u>	<u>6,740,000</u>
A032	TOTAL COMMUNICATIONS			<u>495,000</u>	<u>795,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>775,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				775,000	
A033	TOTAL UTILITIES			<u>1,835,000</u>	<u>1,992,000</u>	<u>950,000</u>
A03301	Gas			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Gas				300,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A03303	Electricity			<u>570,000</u>	<u>570,000</u>	<u>250,000</u>
001	Electricity				570,000	
A03304	Hot and cold weather charges			<u>1,015,000</u>	<u>1,122,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				1,122,000	
003	Gilgit-Baltistan Weather Charges			1,015,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>1,141,000</u>	<u>1,414,000</u>	
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building			1,140,000	1,414,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,221,000</u>	<u>14,938,000</u>	<u>3,680,000</u>
A03805	Travelling allowance			<u>4,050,000</u>	<u>9,117,000</u>	<u>2,000,000</u>
001	Travelling Allowance				9,117,000	
A03806	Transportation of Goods (Govt.)			<u>120,000</u>	<u>65,000</u>	<u>80,000</u>
001	Transportation of Goods			120,000	65,000	80,000
A03807	P.O.L Charges A.planes			<u>4,050,000</u>	<u>5,756,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,050,000	5,756,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>16,646,000</u>	<u>16,822,000</u>	<u>1,840,000</u>
A03901	Stationery			<u>950,000</u>	<u>850,000</u>	<u>440,000</u>
001	Stationery				850,000	
A03902	Printing and publication			665,000	739,000	240,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		
001	Conferences / Seminars / Workshops / Symposia			1,000		
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>112,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			300,000	112,000	160,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>403,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			200,000	403,000	80,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>158,000</u>	<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	158,000	120,000
A03970	Others			<u>14,230,000</u>	<u>14,554,000</u>	<u>800,000</u>
001	Others			4,230,000	14,554,000	800,000
010	Others-(Discretionary Grant)			10,000,000		
A06	TOTAL TRANSFERS			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			<u>8,500,000</u>	<u>10,000,000</u>	<u>1,200,000</u>
001	Entertainments & Gifts				10,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>3,497,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,058,000</u>	<u>40,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>3,058,000</u>	<u>40,000</u>
001	Purchase of Plant & Machinery			100,000	3,058,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>439,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			200,000	439,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,100,000</u>	<u>7,590,000</u>	<u>1,360,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>6,810,000</u>	<u>1,200,000</u>
A13001	Transport			<u>4,500,000</u>	<u>6,810,000</u>	<u>1,200,000</u>
001	Transport			4,500,000	6,810,000	1,200,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>526,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>526,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	526,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>254,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>254,000</u>	<u>80,000</u>
001	Furniture and Fixture				254,000	
Secretary To Governor Gilgit-Baltistan				80,745,000	105,871,000	46,452,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,248,000</u>	<u>18,209,000</u>
A011	TOTAL PAY		<u>39</u>			<u>8,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>			<u>4,408,000</u>
A01101	Total Basic Pay		<u>8</u>			<u>4,138,000</u>
G018	Governor (Special)		1			931,000
M073	Military Secretary (BPS-19)		1			1,222,000
C075	Comptroller (BPS-17)		1			353,000
P001	P.A to Governor (BPS-17)		1			353,000
P054	Private Secretary (BPS-17)		1			353,000
P071	Public Relation Officer (BPS-17)		1			353,000
S016	Section Officer (BPS-17)		1			353,000
C001	Caretaker (BPS-16)		1			220,000
A01103	Special pay					270,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>			<u>4,138,000</u>
A01151	Total Pay of Other Staff		<u>31</u>			<u>3,643,000</u>
A068	Assistant (BPS-16)		1			220,000
D021	Data Entry Operator (BPS-15)		1			188,000
P033	Photographer (BPS-14)		1			177,000
U019	Upper Division Clerk (BPS-14)		1			177,000
T033	Telephone Operator (BPS-12)		1			155,000
L093	Lower Division Clerk (BPS-11)		2			293,000
C110	Cook (BPS-06)		2			247,000
W002	Waiter (BPS-05)		2			239,000
D159	Driver (BPS-04)		2			247,000
Q002	Qasid (BPS-02)		2			216,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
C053	Chowkidar	(BPS-01)	1			105,000
D117	Dishwasher	(BPS-01)	1			105,000
M011	Mali	(BPS-01)	2			212,000
N006	Naib Qasid	(BPS-01)	10			850,000
S167	Sweeper	(BPS-01)	2			212,000
A01153	Special pay					495,000
A012	TOTAL ALLOWANCES				<u>1,248,000</u>	<u>9,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,163,000</u>
A01202	House rent Allowance					915,000
A01203	Conveyance allowance					729,000
A01204	Sumptuary Allowance					72,000
A01208	Dress Allowance					17,000
A0120D	Integrated Allowance					11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					228,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					598,000
A01211	Hill allowance					17,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					438,000
A0121N	Personal Allowance					48,000
A01224	Entertainment allowance					6,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016					514,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000
A0122S	Utility Allowance					1,668,000
A0122Y	Ad-hoc Relief Allowance 2017					637,000
A01235	Secretariat allowance					50,000
A01238	Charge allowance					144,000
A01239	Special allowance					50,000
A0123E	Executive Allowance					547,000
A0123G	Ad-hoc Relief Allowance-2018					637,000
A0123P	Ad-hoc Relief Allowance 2019					549,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A01250	Incentive Allowance					1,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,248,000</u>	<u>500,000</u>
A01277	Contingent paid staff				<u>1,248,000</u>	
001	Contingent Paid Staff				1,248,000	
A01290	Governor's House Allowance					500,000
A03	TOTAL OPERATING EXPENSES					<u>11,536,000</u>
A032	TOTAL COMMUNICATIONS					<u>270,000</u>
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					250,000
A033	TOTAL UTILITIES					<u>2,000,000</u>
A03301	Gas					250,000
A03303	Electricity					250,000
A03304	Hot and cold weather charges					<u>1,500,000</u>
003	Gilgit-Baltistan Weather Charges					1,500,000
A034	TOTAL OCCUPANCY COSTS					<u>1,346,000</u>
A03403	Rent for residential building					1,346,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,080,000</u>
A03805	Travelling allowance					2,000,000
A03806	Transportation of Goods (Govt.)					<u>80,000</u>
001	Transportation of Goods					80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000
A039	TOTAL GENERAL					<u>3,840,000</u>
A03901	Stationery					360,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A03902	Printing and publication					320,000
A03905	Newspapers periodicals and books					<u>160,000</u>
001	Newspapers, Periodicals and Books					160,000
A03906	Uniforms and protective clothing					<u>80,000</u>
001	Uniforms and Protective Clothing					80,000
A03918	Exhibitions fairs and other national celebrations					<u>120,000</u>
001	Exhibitions, Fairs and other National Celebrations					120,000
A03970	Others					<u>2,800,000</u>
001	Others					2,800,000
A06	TOTAL TRANSFERS					<u>5,600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>5,600,000</u>
A06301	Entertainments & Gifts					5,600,000
A09	TOTAL PHYSICAL ASSETS					<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601	Purchase of Plant and Machinery					<u>80,000</u>
001	Purchase of Plant & Machinery					80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701	Purchase of Furniture and Fixture					80,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,560,000</u>
A130	TOTAL TRANSPORT					<u>2,400,000</u>
A13001	Transport					<u>2,400,000</u>
001	Transport					2,400,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>80,000</u>
A13101	Machinery and Equipment					<u>80,000</u>
001	Machinery and Equipment					80,000
A132	TOTAL FURNITURE AND FIXTURE					<u>80,000</u>
A13201	Furniture and Fixtures					80,000
Military Secretary to Governor Gilgit-Ba					1,248,000	38,065,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	104	103,895,000	172,960,000	86,078,000	28,032,000	114,110,000
TOTAL	104	103,895,000	172,960,000	86,078,000	28,032,000	114,110,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

	Rs
Charged:	<u>0</u>
Voted:	<u>114,110,000</u>
Total:	<u>114,110,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	103,895,000	172,960,000	114,110,000
TOTAL	103,895,000	172,960,000	114,110,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1781	Secretary To Chief Minister GB	103,895,000	172,960,000	114,110,000
TOTAL		103,895,000	172,960,000	114,110,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>59,079,000</u>	<u>85,466,000</u>	<u>86,078,000</u>
A011	PAY	<u>28,873,000</u>	<u>26,123,000</u>	<u>33,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,778,000</u>	<u>15,748,000</u>	<u>20,663,000</u>
A01101	Basic Pay	16,731,000	14,539,000	19,491,000
A01103	Special pay	1,041,000	1,203,000	1,165,000
A01105	Qualification Pay	6,000	6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,095,000</u>	<u>10,375,000</u>	<u>12,832,000</u>
A01151	Pay of Other Staff	10,209,000	9,363,000	11,806,000
A01153	Special pay	886,000	1,012,000	1,026,000
A012	ALLOWANCES	<u>30,206,000</u>	<u>59,343,000</u>	<u>52,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,800,000</u>	<u>40,373,000</u>	<u>45,483,000</u>
A01202	House rent Allowance	2,140,000	2,450,000	2,251,000
A01203	Conveyance allowance	1,395,000	1,876,000	2,267,000
A01204	Sumptuary Allowance	1,620,000	1,800,000	1,801,000
A0120D	Integrated Allowance	33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		5,073,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,540,000	1,759,000	1,737,000
A0120Q	Fixed Daily Allowance	130,000	22,000	144,000
A01210	Risk Allowance		24,000	96,000
A01211	Hill allowance	49,000	54,000	55,000
A01217	Medical allowance	1,189,000	1,370,000	1,364,000
A0121M	Adhoc Relief Allowance - 2012		2,000	
A0121N	Personal Allowance	90,000	110,000	91,000
A01224	Entertainment allowance	6,000	6,000	7,000
A01226	Computer allowance	17,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		4,000	
A0122M	Ad-hoc Relief Allowance-2016	1,357,000	1,529,000	1,514,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	4,310,000	4,922,000	4,981,000
A0122Y	Ad-hoc Relief Allowance 2017	1,777,000	2,080,000	2,118,000
A01235	Secretariat allowance	1,512,000	5,937,000	15,368,000
A01236	Deputation allowance	91,000	275,000	317,000
A01239	Special allowance	41,000	37,000	24,000
A0123E	Executive Allowance	2,608,000	4,366,000	5,324,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,777,000	2,080,000	2,118,000
A0123P	Ad-hoc Relief Allowance 2019		1,753,000	1,778,000
A01241	Utility allowance for electricity		25,000	
A01250	Incentive Allowance	1,118,000	2,750,000	2,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,406,000</u>	<u>18,970,000</u>	<u>7,100,000</u>
A01273	Honoraria	1,200,000	10,922,000	
A01274	Medical charges	500,000	950,000	
A01277	Contingent paid staff	5,706,000	7,098,000	7,100,000
A03	TOTAL OPERATING EXPENSES	<u>31,908,000</u>	<u>50,676,835</u>	<u>18,332,000</u>
A032	COMMUNICATIONS	<u>1,000,000</u>	<u>871,200</u>	<u>1,000,000</u>
A03201	Postage and telegraph	50,000		50,000
A03202	Telephone and trunk call	950,000	871,200	950,000
A033	UTILITIES	<u>2,475,000</u>	<u>3,169,200</u>	<u>2,475,000</u>
A03301	Gas	333,000	489,200	333,000
A03303	Electricity	808,000	1,208,000	808,000
A03304	Hot and cold weather charges	1,334,000	1,472,000	1,334,000
A034	OCCUPANCY COSTS	<u>561,000</u>	<u>522,300</u>	<u>561,000</u>
A03403	Rent for residential building	561,000	522,300	561,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>287,700</u>	
A03603	Registration	1,000	287,700	
A038	TRAVEL & TRANSPORTATION	<u>11,876,000</u>	<u>22,314,000</u>	<u>9,500,000</u>
A03805	Travelling allowance	6,375,000	10,817,000	5,100,000
A03806	Transportation of Goods (Govt.)	100,000	100,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,400,000	11,397,000	4,320,000
A03808	Conveyance charges (Govt.)	1,000		
A039	GENERAL	<u>15,995,000</u>	<u>23,512,435</u>	<u>4,796,000</u>
A03901	Stationery	1,140,000	729,600	912,000
A03902	Printing and publication	475,000	475,000	380,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/seminars/workshops	100,000	1,381,000	80,000
A03905	Newspapers periodicals and books	200,000	120,900	160,000
A03906	Uniforms and protective clothing	100,000		80,000
A03918	Exhibitions fairs and other national celebrations	380,000	60,000	304,000
A03970	Others	13,600,000	20,745,935	2,880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,688,000</u>	
A041	PENSION		<u>1,688,000</u>	
A04106	Reimbursement of medical charges to pensioners		398,000	
A04114	Superannuation Encashment of L.P.R		1,290,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>114,000</u>	
A052	GRANTS-DOMESTIC		<u>114,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		114,000	
A06	TOTAL TRANSFERS	<u>7,225,000</u>	<u>18,995,565</u>	<u>5,780,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,225,000</u>	<u>18,995,565</u>	<u>5,780,000</u>
A06301	Entertainments & Gifts	7,225,000	18,995,565	5,780,000
A09	TOTAL PHYSICAL ASSETS	<u>600,000</u>	<u>773,000</u>	<u>160,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>572,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery	300,000	572,000	80,000
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>201,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture	300,000	201,000	80,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,083,000</u>	<u>15,246,600</u>	<u>3,760,000</u>
A130	TRANSPORT	<u>4,500,000</u>	<u>14,917,900</u>	<u>3,600,000</u>
A13001	Transport	4,500,000	14,917,900	3,600,000
A131	MACHINERY AND EQUIPMENT	<u>333,000</u>	<u>237,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	333,000	237,000	80,000
A132	FURNITURE AND FIXTURE	<u>250,000</u>	<u>91,700</u>	<u>80,000</u>
A13201	Furniture and Fixtures	250,000	91,700	80,000
NET TOTAL		103,895,000	172,960,000	114,110,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,223,000
02	2			2	308,000
04	8			8	1,259,000
05	1			1	204,000
06	6			6	968,000
09	3			3	534,000
11	4			4	658,000
12	6			6	1,304,000
14	4			4	937,000
15	1			1	319,000
16	9			9	3,162,000
17	18			18	8,929,000
18	5			5	3,663,000
19	2			2	1,949,000
(Special)	1			1	2,880,000
TOTAL	104			104	31,297,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,079,000</u>	<u>85,466,000</u>	<u>86,078,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>28,873,000</u>	<u>26,123,000</u>	<u>33,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>17,778,000</u>	<u>15,748,000</u>	<u>20,663,000</u>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>16,731,000</u>	<u>14,539,000</u>	<u>19,491,000</u>
C037	Chief Minister GB	(Special)	1	1	2,700,000		2,880,000
P026	Personal Staff Officer	(BPS-19)	1	1	693,000		992,000
S014	Secretary	(BPS-19)	1	1	871,000		957,000
C046	Chief Security Officer	(BPS-18)	1	1	688,000		673,000
D074	Deputy Secretary	(BPS-18)	2	2	1,413,000		1,562,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	707,000		932,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	707,000		496,000
C075	Comptroller	(BPS-17)	1	1	353,000		394,000
M030	Medical Officer	(BPS-17)	1	1	353,000		394,000
O009	OSD	(BPS-17)	1	1	353,000		394,000
P007	PA to Chief Minister	(BPS-17)	1	1	353,000		731,000
P024	Personal Assistant	(BPS-17)	1	1	577,000		609,000
P050	Press Secretary	(BPS-17)	1	1	452,000		528,000
P054	Private Secretary	(BPS-17)	1	1	577,000		830,000
P067	Protocol Officer	(BPS-17)	1	1	353,000		394,000
S016	Section Officer	(BPS-17)	7	7	2,520,000		3,392,000
S033	Security Officer	(BPS-17)	1	1	353,000		394,000
S147	Superintendent	(BPS-17)	2	2	905,000		869,000
C001	Caretaker	(BPS-16)	2	2	574,000		670,000
S102	Speech Writer	(BPS-16)	1	1	205,000		237,000
S116	Stenographer	(BPS-16)	2	2	819,000		812,000
T057	Transport Officer	(BPS-16)	1	1	205,000		351,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01103	Special pay				1,041,000	1,203,000	1,165,000
A01105	Qualification Pay				6,000	6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	11,095,000	10,375,000	12,832,000
A01151	Total Pay of Other Staff		22	22	10,209,000	9,363,000	11,806,000
A068	Assistant	(BPS-16)	3	3	683,000		1,092,000
P055	PRO	(BPS-15)	1	1	261,000		319,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	177,000		197,000
C018	Chef/Head Cook	(BPS-14)	1	1	177,000		197,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		543,000
D021	Data Entry Operator	(BPS-12)	2	2	392,000		701,000
T033	Telephone Operator	(BPS-12)	4	4	690,000		603,000
L093	Lower Division Clerk	(BPS-11)	4	4	753,000		658,000
P033	Photographer	(BPS-09)	2	2	315,000		385,000
S094	Sound Operator	(BPS-09)	1	1	158,000		149,000
C110	Cook	(BPS-06)	4	4	717,000		606,000
W002	Waiter	(BPS-06)	2	2	121,000		362,000
D159	Driver	(BPS-05)	1	1	160,000		204,000
D159	Driver	(BPS-04)	5	5	654,000		800,000
E007	Electrician (Auto)	(BPS-04)	1	1	131,000		153,000
M001	Machine Operator	(BPS-04)	2	2	261,000		306,000
N006	Naib Qasid	(BPS-02)	2	2	277,000		308,000
B002	Barbar	(BPS-01)	1	1	121,000		139,000
C053	Chowkidar	(BPS-01)	6	6	652,000		743,000
D116	Dish Washer	(BPS-01)	4	4	432,000		474,000
L028	Laundryman	(BPS-01)	2	2	242,000		278,000
M011	Mali	(BPS-01)	4	4	432,000		487,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
N006	Naib Qasid	(BPS-01)	8	8	915,000		1,056,000
S167	Sweeper	(BPS-01)	6	6	689,000		712,000
T009	Tandoorchi	(BPS-01)	1	1	102,000		111,000
W002	Waiter	(BPS-01)	2	2	204,000		223,000
A01153	Special pay				886,000	1,012,000	1,026,000
A012	TOTAL ALLOWANCES				<u>30,206,000</u>	<u>59,343,000</u>	<u>52,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,800,000</u>	<u>40,373,000</u>	<u>45,483,000</u>
A01202	House rent Allowance				2,140,000	2,450,000	2,251,000
A01203	Conveyance allowance				1,395,000	1,876,000	2,267,000
A01204	Sumptuary Allowance				1,620,000	1,800,000	1,801,000
A0120D	Integrated Allowance				33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,073,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,540,000	1,759,000	1,737,000
A0120Q	Fixed Daily Allowance				130,000	22,000	144,000
A01210	Risk Allowance					24,000	96,000
A01211	Hill allowance				49,000	54,000	55,000
A01217	Medical allowance				1,189,000	1,370,000	1,364,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121N	Personal Allowance				90,000	110,000	91,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				17,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Ad-hoc Relief Allowance-2016				1,357,000	1,529,000	1,514,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122S	Utility Allowance				4,310,000	4,922,000	4,981,000
A0122Y	Ad-hoc Relief Allowance 2017				1,777,000	2,080,000	2,118,000
A01235	Secretariat allowance				1,512,000	5,937,000	15,368,000
A01236	Deputation allowance				91,000	275,000	317,000
A01239	Special allowance				41,000	37,000	24,000
A0123E	Executive Allowance				2,608,000	4,366,000	5,324,000
A0123G	Ad-hoc Relief Allowance-2018				1,777,000	2,080,000	2,118,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A0123P	Ad-hoc Relief Allowance 2019				1,753,000	1,778,000
A01241	Utility allowance for electricity				25,000	
A01250	Incentive Allowance			1,118,000	2,750,000	2,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,406,000</u>	<u>18,970,000</u>	<u>7,100,000</u>
A01273	Honoraria			1,200,000	10,922,000	
A01274	Medical charges			500,000	950,000	
A01277	Contingent paid staff			<u>5,706,000</u>	<u>7,098,000</u>	<u>7,100,000</u>
001	Contingent Paid Staff			5,706,000	7,098,000	7,100,000
A03	TOTAL OPERATING EXPENSES			<u>31,908,000</u>	<u>50,676,835</u>	<u>18,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>871,200</u>	<u>1,000,000</u>
A03201	Postage and telegraph			50,000		50,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>871,200</u>	<u>950,000</u>
001	Telephone and Trunk Calls				871,200	
A033	TOTAL UTILITIES			<u>2,475,000</u>	<u>3,169,200</u>	<u>2,475,000</u>
A03301	Gas			<u>333,000</u>	<u>489,200</u>	<u>333,000</u>
001	Gas				489,200	
A03303	Electricity			<u>808,000</u>	<u>1,208,000</u>	<u>808,000</u>
001	Electricity				1,208,000	
A03304	Hot and cold weather charges			<u>1,334,000</u>	<u>1,472,000</u>	<u>1,334,000</u>
001	Hot and Cold Weather Charges				1,472,000	
003	Gilgit-Baltistan Weather Charges			1,334,000		1,334,000
A034	TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>522,300</u>	<u>561,000</u>
A03403	Rent for residential building			561,000	522,300	561,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>287,700</u>	
A03603	Registration			1,000	287,700	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,876,000</u>	<u>22,314,000</u>	<u>9,500,000</u>
A03805	Travelling allowance			<u>6,375,000</u>	<u>10,817,000</u>	<u>5,100,000</u>
001	Travelling Allowance				10,817,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transportation of Goods			100,000	100,000	80,000
A03807	P.O.L Charges A.planes			<u>5,400,000</u>	<u>11,397,000</u>	<u>4,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,400,000	11,397,000	4,320,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>15,995,000</u>	<u>23,512,435</u>	<u>4,796,000</u>
A03901	Stationery			<u>1,140,000</u>	<u>729,600</u>	<u>912,000</u>
001	Stationery				729,600	
A03902	Printing and publication			475,000	475,000	380,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>1,381,000</u>	<u>80,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	1,381,000	80,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>120,900</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			200,000	120,900	160,000
A03906	Uniforms and protective clothing			<u>100,000</u>		<u>80,000</u>
001	Uniforms and Protective Clothing			100,000		80,000
A03918	Exhibitions fairs and other			<u>380,000</u>	<u>60,000</u>	<u>304,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			380,000	60,000	304,000
A03970	Others			<u>13,600,000</u>	<u>20,745,935</u>	<u>2,880,000</u>
001	Others			3,600,000	20,745,935	2,880,000
010	Others-(Discretionary Grant)			10,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,688,000</u>	
A041	TOTAL PENSION				<u>1,688,000</u>	
A04106	Reimbursement of medical charges to pensioners				398,000	
A04114	Superannuation Encashment of L.P.R				<u>1,290,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,290,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>114,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>114,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				114,000	
A06	TOTAL TRANSFERS			<u>7,225,000</u>	<u>18,995,565</u>	<u>5,780,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,225,000</u>	<u>18,995,565</u>	<u>5,780,000</u>
A06301	Entertainments & Gifts			<u>7,225,000</u>	<u>18,995,565</u>	<u>5,780,000</u>
001	Entertainments & Gifts				18,995,565	
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>773,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>572,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>572,000</u>	<u>80,000</u>
001	Purchase of Plant & Machinery			300,000	572,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>201,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			300,000	201,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,083,000</u>	<u>15,246,600</u>	<u>3,760,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>14,917,900</u>	<u>3,600,000</u>
A13001	Transport			<u>4,500,000</u>	<u>14,917,900</u>	<u>3,600,000</u>
001	Transport			4,500,000	14,917,900	3,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>237,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>333,000</u>	<u>237,000</u>	<u>80,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
001	Machinery and Equipment			333,000	237,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>91,700</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>91,700</u>	<u>80,000</u>
001	Furniture and Fixture				91,700	
Secretary To Chief Minister GB				103,895,000	172,960,000	114,110,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	26	21,608,000	28,918,900	17,657,000	4,197,000	21,854,000
TOTAL	26	21,608,000	28,918,900	17,657,000	4,197,000	21,854,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	Rs
Charged:	0
Voted:	21,854,000
Total:	21,854,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011104 ADMINISTRATIVE INSPECTION	21,608,000	28,918,900	21,854,000
TOTAL	21,608,000	28,918,900	21,854,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	21,608,000	28,918,900	21,854,000
TOTAL		21,608,000	28,918,900	21,854,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,286,000</u>	<u>25,774,000</u>	<u>17,657,000</u>
A011	PAY	<u>9,131,000</u>	<u>9,217,000</u>	<u>11,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,207,000</u>	<u>5,661,000</u>	<u>7,595,000</u>
A01101	Basic Pay	5,739,000	5,116,000	7,041,000
A01103	Special pay	451,000	540,000	554,000
A01105	Qualification Pay	17,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,924,000</u>	<u>3,556,000</u>	<u>3,455,000</u>
A01151	Pay of Other Staff	2,605,000	3,203,000	3,101,000
A01153	Special pay	319,000	353,000	354,000
A012	ALLOWANCES	<u>8,155,000</u>	<u>16,557,000</u>	<u>6,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,401,000</u>	<u>15,829,000</u>	<u>6,271,000</u>
A01201	Senior post Allowance		15,000	16,000
A01202	House rent Allowance	809,000	1,046,000	1,096,000
A01203	Conveyance allowance	594,000	622,000	610,000
A0120D	Integrated Allowance	10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		5,312,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	595,000	688,000	
A01211	Hill allowance	16,000	16,000	17,000
A01216	Qualification allowance	108,000	230,000	781,000
A01217	Medical allowance	422,000	473,000	471,000
A0121N	Personal Allowance	11,000	12,000	13,000
A01224	Entertainment allowance	6,000	7,000	8,000
A01226	Computer allowance	17,000	18,000	19,000
A01228	Orderly allowance		168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016	534,000	625,000	637,000
A0122S	Utility Allowance	1,361,000	1,722,000	
A0122Y	Ad-hoc Relief Allowance 2017	694,000	831,000	857,000
A0123E	Executive Allowance	1,071,000	1,207,000	
A0123G	Ad-hoc Relief Allowance-2018	694,000	831,000	857,000
A0123P	Ad-hoc Relief Allowance 2019		691,000	709,000
A01250	Incentive Allowance	459,000	1,305,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>754,000</u>	<u>728,000</u>	<u>336,000</u>
A01273	Honoraria	200,000	200,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical charges	350,000	227,000	
A01277	Contingent paid staff	204,000	301,000	336,000
A03	TOTAL OPERATING EXPENSES	<u>3,082,000</u>	<u>2,470,700</u>	<u>3,082,000</u>
A032	COMMUNICATIONS	<u>112,000</u>	<u>70,000</u>	<u>112,000</u>
A03201	Postage and telegraph	12,000		12,000
A03202	Telephone and trunk call	100,000	70,000	100,000
A033	UTILITIES	<u>502,000</u>	<u>473,000</u>	<u>502,000</u>
A03303	Electricity	70,000	70,000	70,000
A03304	Hot and cold weather charges	432,000	403,000	432,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,831,000</u>	<u>1,548,185</u>	<u>1,831,000</u>
A03805	Travelling allowance	855,000	594,084	855,000
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	950,000	954,101	950,000
A03808	Conveyance charges (Govt.)	25,000		25,000
A039	GENERAL	<u>636,000</u>	<u>379,515</u>	<u>636,000</u>
A03901	Stationery	380,000	266,000	380,000
A03902	Printing and publication	15,000	10,500	15,000
A03905	Newspapers periodicals and books	15,000	8,265	15,000
A03906	Uniforms and protective clothing	25,000	17,500	25,000
A03917	Law charges	1,000		1,000
A03970	Others	200,000	77,250	200,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	105,000	150,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>	<u>9,200</u>	<u>125,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>9,200</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery	150,000	9,200	75,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture	100,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>840,000</u>	<u>560,000</u>	<u>840,000</u>
A130	TRANSPORT	<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
A13001	Transport	760,000	532,000	760,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	28,000	40,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>		<u>40,000</u>
A13201	Furniture and Fixtures	40,000		40,000
NET TOTAL		21,608,000	28,918,900	21,854,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,119,000
05	3			3	686,000
07	1			1	190,000
11	3			3	589,000
14	2			2	517,000
16	2			2	742,000
17	4			4	2,463,000
18	3			3	2,270,000
20	1			1	1,566,000
TOTAL	26			26	10,142,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
GL1660	Director General Chairman's Inspection Team Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,286,000</u>	<u>25,774,000</u>	<u>17,657,000</u>
A011	TOTAL PAY		26	26	<u>9,131,000</u>	<u>9,217,000</u>	<u>11,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,207,000</u>	<u>5,661,000</u>	<u>7,595,000</u>
A01101	Total Basic Pay		10	10	<u>5,739,000</u>	<u>5,116,000</u>	<u>7,041,000</u>
D108	Director General	(BPS-20)	1	1	887,000		1,566,000
M040	Members	(BPS-18)	3	3	2,003,000		2,270,000
A015	Accounts Officer	(BPS-17)	1	1	589,000		662,000
P005	P.S. to Chairman	(BPS-17)	1	1	360,000		424,000
R026	Research Officer	(BPS-17)	2	2	1,228,000		1,377,000
A111	Assistant Engineer	(BPS-16)	1	1	377,000		336,000
C077	Computer Operator	(BPS-16)	1	1	295,000		406,000
A01103	Special pay				451,000	540,000	554,000
A01105	Qualification Pay				17,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,924,000</u>	<u>3,556,000</u>	<u>3,455,000</u>
A01151	Total Pay of Other Staff		16	16	<u>2,605,000</u>	<u>3,203,000</u>	<u>3,101,000</u>
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2	455,000		517,000
L093	Lower Division Clerk	(BPS-11)	2	2	339,000		376,000
S131	Sub Engineer	(BPS-11)	1	1	189,000		213,000
M001	Machine Operator	(BPS-07)	1	1	169,000		190,000
D159	Driver	(BPS-05)	3	3	569,000		686,000
C053	Chowkidar	(BPS-02)	2	2	351,000		387,000
N006	Naib Qasid	(BPS-02)	4	4	515,000		567,000
S167	Sweeper	(BPS-02)	1	1	18,000		165,000
A01153	Special pay				319,000	353,000	354,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A012	TOTAL ALLOWANCES			<u>8,155,000</u>	<u>16,557,000</u>	<u>6,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,401,000</u>	<u>15,829,000</u>	<u>6,271,000</u>
A01201	Senior post Allowance				15,000	16,000
A01202	House rent Allowance			809,000	1,046,000	1,096,000
A01203	Conveyance allowance			594,000	622,000	610,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,312,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			595,000	688,000	
A01211	Hill allowance			16,000	16,000	17,000
A01216	Qualification allowance			108,000	230,000	781,000
A01217	Medical allowance			422,000	473,000	471,000
A0121N	Personal Allowance			11,000	12,000	13,000
A01224	Entertainment allowance			6,000	7,000	8,000
A01226	Computer allowance			17,000	18,000	19,000
A01228	Orderly allowance				168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			534,000	625,000	637,000
A0122S	Utility Allowance			1,361,000	1,722,000	
A0122Y	Ad-hoc Relief Allowance 2017			694,000	831,000	857,000
A0123E	Executive Allowance			1,071,000	1,207,000	
A0123G	Ad-hoc Relief Allowance-2018			694,000	831,000	857,000
A0123P	Ad-hoc Relief Allowance 2019				691,000	709,000
A01250	Incentive Allowance			459,000	1,305,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>754,000</u>	<u>728,000</u>	<u>336,000</u>
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			350,000	227,000	
A01277	Contingent paid staff			<u>204,000</u>	<u>301,000</u>	<u>336,000</u>
001	Contingent Paid Staff			204,000	301,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>3,082,000</u>	<u>2,470,700</u>	<u>3,082,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>70,000</u>	<u>112,000</u>
A03201	Postage and telegraph			12,000		12,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>502,000</u>	<u>473,000</u>	<u>502,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>432,000</u>	<u>403,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				403,000	
003	Gilgit-Baltistan Weather Charges			432,000		432,000
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>1,831,000</u>	<u>1,548,185</u>	<u>1,831,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>594,084</u>	<u>855,000</u>
001	Travelling Allowance				594,084	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>954,101</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	954,101	950,000
A03808	Conveyance charges (Govt.)			25,000		25,000
A039	TOTAL GENERAL			<u>636,000</u>	<u>379,515</u>	<u>636,000</u>
A03901	Stationery			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Stationery				266,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>8,265</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	8,265	15,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	17,500	25,000
A03917	Law charges			1,000		1,000
A03970	Others			<u>200,000</u>	<u>77,250</u>	<u>200,000</u>
001	Others			200,000	77,250	200,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Entertainments & Gifts				105,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>9,200</u>	<u>125,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>9,200</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>9,200</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	9,200	75,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>560,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
001	Transport			760,000	532,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
001	Machinery and Equipment			40,000	28,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>40,000</u>
A13201	Furniture and Fixtures			40,000		40,000
Director General Chairman's Inspection Team Gilgit				21,608,000	28,918,900	21,854,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	43	127,869,000	46,034,000	35,891,000	5,297,000	41,188,000
TOTAL	43	127,869,000	46,034,000	35,891,000	5,297,000	41,188,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	Rs
Charged:	<u>0</u>
Voted:	<u>41,188,000</u>
Total:	<u>41,188,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
018101 VOTER REGISTRATION/ ELECTION	127,869,000	46,034,000	41,188,000
TOTAL	127,869,000	46,034,000	41,188,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1517	Election Commissioner Gilgit	127,869,000	46,034,000	41,188,000
TOTAL		127,869,000	46,034,000	41,188,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,622,000</u>	<u>23,603,000</u>	<u>35,891,000</u>
A011	PAY	<u>15,927,000</u>	<u>9,035,000</u>	<u>20,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,452,000</u>	<u>3,779,000</u>	<u>13,636,000</u>
A01101	Basic Pay	10,293,000	3,429,000	13,270,000
A01103	Special pay	159,000	350,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,475,000</u>	<u>5,256,000</u>	<u>6,691,000</u>
A01151	Pay of Other Staff	5,041,000	4,774,000	6,209,000
A01153	Special pay	434,000	482,000	482,000
A012	ALLOWANCES	<u>5,695,000</u>	<u>14,568,000</u>	<u>15,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,661,000</u>	<u>10,874,000</u>	<u>13,248,000</u>
A01201	Senior post Allowance		15,000	
A01202	House rent Allowance	917,000	1,210,000	1,227,000
A01203	Conveyance allowance	629,000	698,000	698,000
A0120D	Integrated Allowance	17,000	18,000	19,000
A0120K	Special Judicial Allowance		1,624,000	1,771,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,274,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		222,000	391,000
A01210	Risk Allowance		275,000	
A01211	Hill allowance	25,000	27,000	27,000
A01217	Medical allowance	458,000	579,000	585,000
A01224	Entertainment allowance		8,000	
A01226	Computer allowance	17,000	18,000	19,000
A01228	Orderly allowance		154,000	
A0122M	Ad-hoc Relief Allowance-2016	440,000	609,000	620,000
A0122S	Utility Allowance			2,064,000
A0122Y	Ad-hoc Relief Allowance 2017	579,000	821,000	851,000
A0123E	Executive Allowance		915,000	3,165,000
A0123G	Ad-hoc Relief Allowance-2018	579,000	821,000	851,000
A0123P	Ad-hoc Relief Allowance 2019		665,000	678,000
A01241	Utility allowance for electricity		767,000	282,000
A01248	Judicial Allowance		154,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,034,000</u>	<u>3,694,000</u>	<u>2,316,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	150,000	585,000	
A01274	Medical charges	300,000	116,000	
A01277	Contingent paid staff	1,584,000	2,993,000	2,316,000
A03	TOTAL OPERATING EXPENSES	<u>104,654,000</u>	<u>20,458,000</u>	<u>3,704,000</u>
A032	COMMUNICATIONS	<u>285,000</u>	<u>196,000</u>	<u>285,000</u>
A03201	Postage and telegraph	35,000		35,000
A03202	Telephone and trunk call	250,000	196,000	250,000
A033	UTILITIES	<u>703,000</u>	<u>603,000</u>	<u>703,000</u>
A03303	Electricity	100,000		100,000
A03304	Hot and cold weather charges	603,000	603,000	603,000
A034	OCCUPANCY COSTS	<u>950,000</u>	<u>373,000</u>	
A03402	Rent for office building	950,000	373,000	
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,856,000</u>	<u>1,643,000</u>	<u>1,856,000</u>
A03805	Travelling allowance	760,000	548,000	760,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	1,045,000	1,045,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>100,859,000</u>	<u>17,643,000</u>	<u>859,000</u>
A03901	Stationery	428,000	336,000	428,000
A03902	Printing and publication	80,000	80,000	80,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	30,000	30,000	30,000
A03906	Uniforms and protective clothing	20,000	40,000	20,000
A03970	Others	100,300,000	17,157,000	300,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	250,000	250,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>680,000</u>	<u>300,000</u>
A095	PURCHASE OF TRANSPORT		<u>380,000</u>	
A09501	Purchase of Transport		380,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery	150,000	150,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture	150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,043,000</u>	<u>1,043,000</u>	<u>1,043,000</u>
A130	TRANSPORT	<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A13001	Transport	903,000	903,000	903,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures	70,000	70,000	70,000
NET TOTAL		127,869,000	46,034,000	41,188,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	768,000
02	3			3	483,000
05	4			4	688,000
11	5			5	1,028,000
14	8			8	1,872,000
15	2			2	501,000
16	10			10	2,606,000
17	3			3	1,561,000
18	1			1	701,000
(Special)	1			1	9,271,000
TOTAL	43			43	19,479,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,622,000</u>	<u>23,603,000</u>	<u>35,891,000</u>
A011	TOTAL PAY		32	43	<u>15,927,000</u>	<u>9,035,000</u>	<u>20,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	12	<u>10,452,000</u>	<u>3,779,000</u>	<u>13,636,000</u>
A01101	Total Basic Pay		2	12	<u>10,293,000</u>	<u>3,429,000</u>	<u>13,270,000</u>
C030	Chief Election Commissioner GB	(Special)	1	1	7,137,000		9,271,000
E002	Election Commissioner	(BPS-18)	1	1	616,000		701,000
A110	Assistant Election Commissioner	(BPS-17)	2	2	1,029,000		1,167,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1	365,000		394,000
E003	Election Officer	(BPS-16)	2	5	1,146,000		1,241,000
P067	Protocol Officer	(BPS-16)		1			248,000
S116	Stenographer	(BPS-16)		1			248,000
A01103	Special pay				159,000	350,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF		25	31	<u>5,475,000</u>	<u>5,256,000</u>	<u>6,691,000</u>
A01151	Total Pay of Other Staff		25	31	<u>5,041,000</u>	<u>4,774,000</u>	<u>6,209,000</u>
A068	Assistant	(BPS-16)	1	3	785,000		869,000
D021	Data Entry Operator	(BPS-15)		2			501,000
S117	Stenotypist	(BPS-14)	2	3	600,000		663,000
U019	Upper Division Clerk	(BPS-14)	4	5	1,067,000		1,209,000
D021	Data Entry Operator	(BPS-12)	2		1,000		
L093	Lower Division Clerk	(BPS-11)	4	5	912,000		1,028,000
D159	Driver	(BPS-05)	2	3	157,000		495,000
S125	Store Keeper	(BPS-05)	1	1	157,000		193,000
D159	Driver	(BPS-04)	1		261,000		
C053	Chowkidar	(BPS-02)	1		207,000		

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
M009	Mail Runner	(BPS-02)	1	1	135,000		153,000
N006	Naib Qasid	(BPS-02)	2	1	149,000		177,000
S167	Sweeper	(BPS-02)	1	1	135,000		153,000
C053	Chowkidar	(BPS-01)		2			230,000
C110	Cook	(BPS-01)	1	1	123,000		139,000
M011	Mali	(BPS-01)	1	1	123,000		139,000
N006	Naib Qasid	(BPS-01)	1	2	229,000		260,000
A01153	Special pay				434,000	482,000	482,000
A012	TOTAL ALLOWANCES				<u>5,695,000</u>	<u>14,568,000</u>	<u>15,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,661,000</u>	<u>10,874,000</u>	<u>13,248,000</u>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				917,000	1,210,000	1,227,000
A01203	Conveyance allowance				629,000	698,000	698,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120K	Special Judicial Allowance					1,624,000	1,771,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,274,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					222,000	391,000
A01210	Risk Allowance					275,000	
A01211	Hill allowance				25,000	27,000	27,000
A01217	Medical allowance				458,000	579,000	585,000
A01224	Entertainment allowance					8,000	
A01226	Computer allowance				17,000	18,000	19,000
A01228	Orderly allowance					154,000	
A0122M	Ad-hoc Relief Allowance-2016				440,000	609,000	620,000
A0122S	Utility Allowance						2,064,000
A0122Y	Ad-hoc Relief Allowance 2017				579,000	821,000	851,000
A0123E	Executive Allowance					915,000	3,165,000
A0123G	Ad-hoc Relief Allowance-2018				579,000	821,000	851,000
A0123P	Ad-hoc Relief Allowance 2019					665,000	678,000
A01241	Utility allowance for electricity					767,000	282,000
A01248	Judicial Allowance					154,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,034,000</u>	<u>3,694,000</u>	<u>2,316,000</u>
A01273	Honoraria			150,000	585,000	
A01274	Medical charges			300,000	116,000	
A01277	Contingent paid staff			<u>1,584,000</u>	<u>2,993,000</u>	<u>2,316,000</u>
001	Contingent Paid Staff			1,584,000	2,993,000	2,316,000
A03	TOTAL OPERATING EXPENSES			<u>104,654,000</u>	<u>20,458,000</u>	<u>3,704,000</u>
A032	TOTAL COMMUNICATIONS			<u>285,000</u>	<u>196,000</u>	<u>285,000</u>
A03201	Postage and telegraph			35,000		35,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>196,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				196,000	
A033	TOTAL UTILITIES			<u>703,000</u>	<u>603,000</u>	<u>703,000</u>
A03303	Electricity			100,000		100,000
A03304	Hot and cold weather charges			<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
001	Hot and Cold Weather Charges				603,000	
003	Gilgit-Baltistan Weather Charges			603,000		603,000
A034	TOTAL OCCUPANCY COSTS			<u>950,000</u>	<u>373,000</u>	
A03402	Rent for office building			<u>950,000</u>	<u>373,000</u>	
001	Rent for Office Building			950,000	373,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,856,000</u>	<u>1,643,000</u>	<u>1,856,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>548,000</u>	<u>760,000</u>
001	Travelling Allowance				548,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,045,000	1,045,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>100,859,000</u>	<u>17,643,000</u>	<u>859,000</u>
A03901	Stationery			<u>428,000</u>	<u>336,000</u>	<u>428,000</u>
001	Stationery				336,000	
A03902	Printing and publication			80,000	80,000	80,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	40,000	20,000
A03970	Others			<u>100,300,000</u>	<u>17,157,000</u>	<u>300,000</u>
001	Others			300,000	17,157,000	300,000
027	Others-(Election)			100,000,000		
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Entertainments & Gifts				250,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>680,000</u>	<u>300,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>380,000</u>	
A09501	Purchase of Transport				<u>380,000</u>	
001	Purchase of Transport				380,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE						
018101	VOTER REGISTRATION/ ELECTION						
GL1517	Election Commissioner Gilgit						
001	Purchase of Plant & Machinery				150,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,043,000</u>	<u>1,043,000</u>	<u>1,043,000</u>
A130	TOTAL TRANSPORT				<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A13001	Transport				<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
001	Transport				903,000	903,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment				70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture and Fixture					70,000	
Election Commissioner Gilgit					127,869,000	46,034,000	41,188,000

GC21005 (005)
CABINET
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	111	196,868,000	232,134,000	160,390,000	26,863,000	187,253,000
TOTAL	111	196,868,000	232,134,000	160,390,000	26,863,000	187,253,000

GC21005 (005)
CABINET

	Rs
Charged:	0
Voted:	187,253,000
Total:	187,253,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	196,868,000	232,134,000	187,253,000
TOTAL	196,868,000	232,134,000	187,253,000

**GC21005 (005)
CABINET**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	196,868,000	232,134,000	187,253,000
TOTAL		196,868,000	232,134,000	187,253,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>147,043,000</u>	<u>164,655,000</u>	<u>160,390,000</u>
A011	PAY	<u>54,690,000</u>	<u>50,471,000</u>	<u>55,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,324,000</u>	<u>37,090,000</u>	<u>39,620,000</u>
A01101	Basic Pay	37,161,000	35,740,000	38,348,000
A01103	Special pay	1,163,000	1,335,000	1,272,000
A01105	Qualification Pay		15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,366,000</u>	<u>13,381,000</u>	<u>15,955,000</u>
A01151	Pay of Other Staff	15,151,000	12,072,000	14,661,000
A01152	Personal pay	6,000	8,000	11,000
A01153	Special pay	1,209,000	1,301,000	1,283,000
A012	ALLOWANCES	<u>92,353,000</u>	<u>114,184,000</u>	<u>104,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>82,903,000</u>	<u>101,524,000</u>	<u>96,315,000</u>
A01202	House rent Allowance	16,596,000	18,116,000	18,222,000
A01203	Conveyance allowance	2,191,000	2,703,000	2,551,000
A01204	Sumptuary Allowance	17,496,000	19,176,000	19,817,000
A01205	Dearness Allowance	12,420,000	13,485,000	14,425,000
A0120D	Integrated Allowance	53,000	74,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		9,575,000	154,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,736,000	2,187,000	2,254,000
A0120X	Ad - hoc Allowance - 2010		25,000	
A01211	Hill allowance	54,000	60,000	62,000
A01212	Telecommunication allowance	2,938,000	3,116,000	3,241,000
A01217	Medical allowance	6,928,000	7,615,000	7,946,000
A0121J	Transport monetization Allowance	1,728,000	1,339,000	961,000
A0121M	Adhoc Relief Allowance - 2012		24,000	
A0121N	Personal Allowance	283,000	460,000	332,000
A0121T	Adhoc Relief Allowance 2013		17,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	
A01224	Entertainment allowance	6,000	6,000	7,000
A01226	Computer allowance	33,000	36,000	37,000
A0122C	Adhoc Relief Allowance - 2015		4,000	
A0122M	Ad-hoc Relief Allowance-2016	1,604,000	1,808,000	1,788,000
A0122S	Utility Allowance	4,752,000	5,328,000	5,365,000
A0122Y	Ad-hoc Relief Allowance 2017	2,100,000	2,412,000	2,440,000

**GC21005 (005)
CABINET**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance	99,000	49,000	61,000
A01239	Special allowance		2,000	
A0123E	Executive Allowance	2,380,000	1,915,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018	2,100,000	2,400,000	2,440,000
A0123P	Ad-hoc Relief Allowance 2019		2,266,000	2,309,000
A01240	Utility allowance for gas	2,889,000	3,145,000	3,353,000
A01241	Utility allowance for electricity	497,000	589,000	613,000
A01250	Incentive Allowance	1,020,000	2,909,000	2,572,000
A01270	Other	3,000,000	670,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,450,000</u>	<u>12,660,000</u>	<u>8,500,000</u>
A01273	Honoraria	250,000	2,122,000	
A01274	Medical charges	700,000	2,038,000	
A01277	Contingent paid staff	8,500,000	8,500,000	8,500,000
A03	TOTAL OPERATING EXPENSES	<u>41,410,000</u>	<u>57,779,000</u>	<u>20,451,000</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>1,700,000</u>	<u>970,000</u>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	950,000	1,700,000	950,000
A033	UTILITIES	<u>2,519,000</u>	<u>2,220,000</u>	<u>2,519,000</u>
A03301	Gas	1,000		1,000
A03303	Electricity	333,000	125,000	333,000
A03304	Hot and cold weather charges	2,185,000	2,095,000	2,185,000
A034	OCCUPANCY COSTS	<u>1,140,000</u>	<u>1,207,000</u>	<u>1,140,000</u>
A03402	Rent for office building	1,140,000	1,207,000	1,140,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>76,000</u>	
A03603	Registration	1,000	76,000	
A038	TRAVEL & TRANSPORTATION	<u>17,002,000</u>	<u>32,902,000</u>	<u>13,600,000</u>
A03805	Travelling allowance	8,500,000	19,394,000	6,800,000
A03806	Transportation of Goods (Govt.)	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,500,000	13,508,000	6,800,000
A03808	Conveyance charges (Govt.)	1,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>19,778,000</u>	<u>19,674,000</u>	<u>2,222,000</u>
A03901	Stationery	808,000	666,000	646,000
A03902	Printing and publication	380,000	130,000	304,000
A03905	Newspapers periodicals and books	300,000	274,000	240,000
A03906	Uniforms and protective clothing	150,000	150,000	120,000
A03970	Others	18,140,000	18,454,000	912,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,988,000</u>	
A041	PENSION		<u>1,988,000</u>	
A04114	Superannuation Encashment of L.P.R		1,988,000	
A06	TOTAL TRANSFERS	<u>665,000</u>	<u>665,000</u>	<u>532,000</u>
A063	ENTERTAINMENT & GIFTS	<u>665,000</u>	<u>665,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts	665,000	665,000	532,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>76,000</u>	<u>280,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>76,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery	150,000	76,000	120,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>		<u>160,000</u>
A09701	Purchase of Furniture and Fixture	200,000		160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,400,000</u>	<u>6,971,000</u>	<u>5,600,000</u>
A130	TRANSPORT	<u>6,800,000</u>	<u>6,800,000</u>	<u>5,440,000</u>
A13001	Transport	6,800,000	6,800,000	5,440,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>114,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	300,000	114,000	80,000

GC21005 (005)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>57,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures	300,000	57,000	80,000
NET TOTAL		196,868,000	232,134,000	187,253,000

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,332,000
03	9			9	1,374,000
04	6			6	1,096,000
05	13			13	2,368,000
07	2			2	390,000
11	8			8	3,775,000
12	3			3	854,000
14	3			3	1,017,000
16	15			15	9,364,000
17	11			11	6,635,000
18	1			1	661,000
19	1			1	812,000
(Special)	25			25	22,331,000
TOTAL	111			111	53,009,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>147,043,000</u>	<u>164,655,000</u>	<u>160,390,000</u>
A011	TOTAL PAY		111	111	<u>54,690,000</u>	<u>50,471,000</u>	<u>55,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>38,324,000</u>	<u>37,090,000</u>	<u>39,620,000</u>
A01101	Total Basic Pay		49	49	<u>37,161,000</u>	<u>35,740,000</u>	<u>38,348,000</u>
A039	Advisors	(Special)	2	2	2,160,000		2,075,000
M053	Ministers	(Special)	12	12	12,960,000		11,430,000
P017	Parliamentary Secretaries	(Special)	6	6	4,860,000		4,667,000
S096	Special Assistant to Chief Minister	(Special)	3	3	3,240,000		3,111,000
S097	Special Coordinators	(Special)	2	2	1,080,000		1,048,000
S014	Secretary	(BPS-19)	1	1	837,000		812,000
D074	Deputy Secretary	(BPS-18)	1	1	657,000		661,000
P054	Private Secretary	(BPS-17)	8	8	5,335,000		4,977,000
S016	Section Officer	(BPS-17)	2	2	1,277,000		1,239,000
S147	Superintendent	(BPS-17)	1	1	427,000		419,000
C077	Computer Operator	(BPS-16)	2	2	700,000		1,161,000
P054	Private Secretary	(BPS-16)	1	1	90,000		777,000
S116	Stenographer	(BPS-16)	8	8	3,538,000		5,971,000
A01103	Special pay				1,163,000	1,335,000	1,272,000
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>16,366,000</u>	<u>13,381,000</u>	<u>15,955,000</u>
A01151	Total Pay of Other Staff		62	62	<u>15,151,000</u>	<u>12,072,000</u>	<u>14,661,000</u>
A068	Assistant	(BPS-16)	4	4	1,499,000		1,455,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,048,000		1,017,000
D021	Data Entry Operator	(BPS-12)	1	1	250,000		242,000
S117	Stenotypist	(BPS-12)	2	2	631,000		612,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1516	Secretary Cabinet Gilgit						
L093	Lower Division Clerk	(BPS-11)	8	8	3,931,000		3,775,000
S125	Store Keeper	(BPS-07)	2	2	402,000		390,000
D159	Driver	(BPS-05)	12	12	2,121,000		2,194,000
T033	Telephone Operator	(BPS-05)	1	1	179,000		174,000
D159	Driver	(BPS-04)	6	6	1,271,000		1,096,000
C110	Cook	(BPS-03)	1	1	1,000		65,000
Q002	Qasid	(BPS-03)	8	8	1,349,000		1,309,000
C053	Chowkidar	(BPS-02)	2	2	305,000		296,000
C110	Cook	(BPS-02)	1	1	132,000		64,000
N006	Naib Qasid	(BPS-02)	9	9	1,746,000		1,694,000
S167	Sweeper	(BPS-02)	2	2	286,000		278,000
A01152	Personal pay				6,000	8,000	11,000
A01153	Special pay				1,209,000	1,301,000	1,283,000
A012	TOTAL ALLOWANCES				<u>92,353,000</u>	<u>114,184,000</u>	<u>104,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,903,000</u>	<u>101,524,000</u>	<u>96,315,000</u>
A01202	House rent Allowance				16,596,000	18,116,000	18,222,000
A01203	Conveyance allowance				2,191,000	2,703,000	2,551,000
A01204	Sumptuary Allowance				17,496,000	19,176,000	19,817,000
A01205	Dearness Allowance				12,420,000	13,485,000	14,425,000
A0120D	Integrated Allowance				53,000	74,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,575,000	154,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,736,000	2,187,000	2,254,000
A0120X	Ad - hoc Allowance - 2010					25,000	
A01211	Hill allowance				54,000	60,000	62,000
A01212	Telecommunication allowance				2,938,000	3,116,000	3,241,000
A01217	Medical allowance				6,928,000	7,615,000	7,946,000
A0121J	Transport monetization Allowance				1,728,000	1,339,000	961,000
A0121M	Adhoc Relief Allowance - 2012					24,000	
A0121N	Personal Allowance				283,000	460,000	332,000
A0121T	Adhoc Relief Allowance 2013					17,000	

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CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A0121Z	Adhoc Relief Allowance-2014				13,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			33,000	36,000	37,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			1,604,000	1,808,000	1,788,000
A0122S	Utility Allowance			4,752,000	5,328,000	5,365,000
A0122Y	Ad-hoc Relief Allowance 2017			2,100,000	2,412,000	2,440,000
A01235	Secretariat allowance			99,000	49,000	61,000
A01239	Special allowance				2,000	
A0123E	Executive Allowance			2,380,000	1,915,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018			2,100,000	2,400,000	2,440,000
A0123P	Ad-hoc Relief Allowance 2019				2,266,000	2,309,000
A01240	Utility allowance for gas			2,889,000	3,145,000	3,353,000
A01241	Utility allowance for electricity			497,000	589,000	613,000
A01250	Incentive Allowance			1,020,000	2,909,000	2,572,000
A01270	Other			<u>3,000,000</u>	<u>670,000</u>	<u>3,000,000</u>
001	Others			3,000,000	670,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,450,000</u>	<u>12,660,000</u>	<u>8,500,000</u>
A01273	Honoraria			250,000	2,122,000	
A01274	Medical charges			700,000	2,038,000	
A01277	Contingent paid staff			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001	Contingent Paid Staff			8,500,000	8,500,000	8,500,000
A03	TOTAL OPERATING EXPENSES			<u>41,410,000</u>	<u>57,779,000</u>	<u>20,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>1,700,000</u>	<u>970,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,700,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls				1,700,000	
A033	TOTAL UTILITIES			<u>2,519,000</u>	<u>2,220,000</u>	<u>2,519,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>333,000</u>	<u>125,000</u>	<u>333,000</u>
001	Electricity				125,000	
A03304	Hot and cold weather charges			<u>2,185,000</u>	<u>2,095,000</u>	<u>2,185,000</u>

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
001	Hot and Cold Weather Charges				2,095,000	
003	Gilgit-Baltistan Weather Charges			2,185,000		2,185,000
A034	TOTAL OCCUPANCY COSTS			<u>1,140,000</u>	<u>1,207,000</u>	<u>1,140,000</u>
A03402	Rent for office building			<u>1,140,000</u>	<u>1,207,000</u>	<u>1,140,000</u>
001	Rent for Office Building			1,140,000	1,207,000	1,140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>76,000</u>	
A03603	Registration			1,000	76,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,002,000</u>	<u>32,902,000</u>	<u>13,600,000</u>
A03805	Travelling allowance			<u>8,500,000</u>	<u>19,394,000</u>	<u>6,800,000</u>
001	Travelling Allowance				19,394,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>8,500,000</u>	<u>13,508,000</u>	<u>6,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,500,000	13,508,000	6,800,000
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>19,778,000</u>	<u>19,674,000</u>	<u>2,222,000</u>
A03901	Stationery			<u>808,000</u>	<u>666,000</u>	<u>646,000</u>
001	Stationery				666,000	
A03902	Printing and publication			380,000	130,000	304,000
A03905	Newspapers periodicals and books			<u>300,000</u>	<u>274,000</u>	<u>240,000</u>
001	Newspapers, Periodicals and Books			300,000	274,000	240,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	120,000
A03970	Others			<u>18,140,000</u>	<u>18,454,000</u>	<u>912,000</u>
001	Others			1,140,000	18,454,000	912,000
010	Others-(Discretionary Grant)			17,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,988,000</u>	

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A041	TOTAL PENSION				<u>1,988,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,988,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,988,000	
A06	TOTAL TRANSFERS			<u>665,000</u>	<u>665,000</u>	<u>532,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>665,000</u>	<u>665,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>665,000</u>	<u>532,000</u>
001	Entertainments & Gifts				665,000	
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>76,000</u>	<u>280,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>76,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>76,000</u>	<u>120,000</u>
001	Purchase of Plant & Machinery			150,000	76,000	120,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>160,000</u>
A09701	Purchase of Furniture and Fixture			200,000		160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,400,000</u>	<u>6,971,000</u>	<u>5,600,000</u>
A130	TOTAL TRANSPORT			<u>6,800,000</u>	<u>6,800,000</u>	<u>5,440,000</u>
A13001	Transport			<u>6,800,000</u>	<u>6,800,000</u>	<u>5,440,000</u>
001	Transport			6,800,000	6,800,000	5,440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>114,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>114,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	114,000	80,000

**GC21005 (005)
CABINET**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>57,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>57,000</u>	<u>80,000</u>
001	Furniture and Fixture				57,000	
Secretary Cabinet Gilgit				196,868,000	232,134,000	187,253,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	149	180,485,000	224,397,000	155,347,000	44,621,000	199,968,000
TOTAL	149	180,485,000	224,397,000	155,347,000	44,621,000	199,968,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	Rs
Charged:	0
Voted:	199,968,000
Total:	199,968,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	180,485,000	224,397,000	199,968,000
TOTAL	180,485,000	224,397,000	199,968,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	180,485,000	224,397,000	199,968,000
TOTAL		180,485,000	224,397,000	199,968,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>137,266,000</u>	<u>180,158,000</u>	<u>155,347,000</u>
A011	PAY	<u>44,157,000</u>	<u>49,632,000</u>	<u>50,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,652,000</u>	<u>34,245,000</u>	<u>33,647,000</u>
A01101	Basic Pay	28,221,000	32,311,000	32,032,000
A01103	Special pay	1,431,000	1,934,000	1,615,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,505,000</u>	<u>15,387,000</u>	<u>16,986,000</u>
A01151	Pay of Other Staff	12,823,000	13,838,000	15,434,000
A01152	Personal pay	9,000	12,000	15,000
A01153	Special pay	1,673,000	1,537,000	1,537,000
A012	ALLOWANCES	<u>93,109,000</u>	<u>130,526,000</u>	<u>104,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>62,569,000</u>	<u>87,079,000</u>	<u>72,514,000</u>
A01202	House rent Allowance	10,442,000	12,120,000	9,873,000
A01203	Conveyance allowance	3,042,000	3,877,000	3,440,000
A01204	Sumptuary Allowance	7,614,000	9,012,000	8,941,000
A01205	Dearness Allowance	3,888,000	4,527,000	4,501,000
A0120D	Integrated Allowance	101,000	111,000	112,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		7,471,000	1,000
A0120M	Car Allowance		55,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,534,000	3,066,000	2,727,000
A0120X	Ad - hoc Allowance - 2010		46,000	
A01211	Hill allowance	75,000	82,000	83,000
A01212	Telecommunication allowance	2,398,000	2,871,000	2,845,000
A01217	Medical allowance	4,668,000	5,545,000	5,373,000
A0121A	Ad - hoc Allowance - 2011		6,000	
A0121J	Transport monetization Allowance	2,916,000	3,240,000	573,000
A0121M	Adhoc Relief Allowance - 2012		55,000	
A0121N	Personal Allowance	44,000	310,000	73,000
A0121T	Adhoc Relief Allowance 2013		65,000	
A0121Z	Adhoc Relief Allowance-2014		40,000	
A01224	Entertainment allowance	6,000	6,000	7,000
A01226	Computer allowance	65,000	72,000	73,000
A0122C	Adhoc Relief Allowance - 2015		21,000	
A0122M	Ad-hoc Relief Allowance-2016	1,978,000	2,222,000	2,183,000
A0122S	Utility Allowance	6,740,000	7,500,000	7,513,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	2,602,000	2,992,000	3,023,000
A0123E	Executive Allowance	3,552,000	6,161,000	6,274,000
A0123G	Ad-hoc Relief Allowance-2018	2,592,000	2,977,000	3,023,000
A0123P	Ad-hoc Relief Allowance 2019		2,558,000	2,606,000
A01240	Utility allowance for gas	2,664,000	3,047,000	3,042,000
A01241	Utility allowance for electricity	515,000	602,000	553,000
A01250	Incentive Allowance	1,523,000	3,812,000	3,523,000
A01270	Other	2,610,000	2,610,000	2,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,540,000</u>	<u>43,447,000</u>	<u>32,200,000</u>
A01273	Honoraria	2,000,000	8,704,000	
A01274	Medical charges	1,500,000	1,500,000	
A01277	Contingent paid staff	2,040,000	2,784,000	4,200,000
A01282	Session Allowance	25,000,000	30,459,000	28,000,000
A03	TOTAL OPERATING EXPENSES	<u>30,653,000</u>	<u>31,673,000</u>	<u>30,621,000</u>
A032	COMMUNICATIONS	<u>790,000</u>	<u>774,000</u>	<u>790,000</u>
A03201	Postage and telegraph	30,000	14,000	30,000
A03202	Telephone and trunk call	760,000	760,000	760,000
A033	UTILITIES	<u>2,921,000</u>	<u>2,459,000</u>	<u>2,921,000</u>
A03301	Gas	150,000	150,000	150,000
A03303	Electricity	475,000	13,000	475,000
A03304	Hot and cold weather charges	2,296,000	2,296,000	2,296,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>18,521,000</u>	<u>20,020,000</u>	<u>21,689,000</u>
A03805	Travelling allowance	8,500,000	10,000,000	11,668,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,000,000	10,000,000	10,000,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>8,420,000</u>	<u>8,420,000</u>	<u>5,220,000</u>
A03901	Stationery	1,140,000	1,140,000	1,140,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	800,000	800,000	800,000
A03905	Newspapers periodicals and books	380,000	380,000	380,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	6,000,000	6,000,000	2,800,000
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts	4,000,000	4,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery	300,000	300,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,166,000</u>	<u>8,166,000</u>	<u>8,500,000</u>
A130	TRANSPORT	<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001	Transport	7,500,000	7,500,000	7,500,000
A131	MACHINERY AND EQUIPMENT	<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	333,000	333,000	500,000
A132	FURNITURE AND FIXTURE	<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures	333,000	333,000	500,000
NET TOTAL		180,485,000	224,397,000	199,968,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,649,000
02	14			14	2,340,000
03	4			4	775,000
04	8			8	1,421,000
05	6			6	1,032,000
07	2			2	356,000
08	1			1	188,000
09	1			1	298,000
11	7			7	1,536,000
12	1			1	210,000
14	7			7	1,992,000
15	1			1	234,000
16	14			14	4,511,000
17	23			23	12,552,000
18	4			4	3,123,000
19	1			1	1,045,000
(Special)	35			35	13,204,000
TOTAL	149			149	47,466,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,266,000</u>	<u>180,158,000</u>	<u>155,347,000</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>44,157,000</u>	<u>49,632,000</u>	<u>50,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>29,652,000</u>	<u>34,245,000</u>	<u>33,647,000</u>
A01101	Total Basic Pay		<u>70</u>	<u>70</u>	<u>28,221,000</u>	<u>32,311,000</u>	<u>32,032,000</u>
D087	Deputy Speaker	(Special)	1	1	1,242,000		1,339,000
M038	Member of GB Legislative Assembly	(Special)	24	24	9,828,000		10,372,000
S095	Speaker	(Special)	1	1	1,296,000		1,397,000
S100	Special Seats	(Special)	6	6	9,000		48,000
T022	Technocrats	(Special)	3	3	9,000		48,000
S014	Secretary	(BPS-19)	1	1	923,000		1,045,000
D074	Deputy Secretary	(BPS-18)	1	1	599,000		691,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	599,000		692,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	599,000		692,000
S108	Staff Officer	(BPS-18)	1	1	928,000		1,048,000
A015	Accounts Officer	(BPS-17)	1	1	393,000		461,000
A146	Assistant Secretary	(BPS-17)	7	7	3,118,000		3,589,000
C082	Computer Programmer	(BPS-17)	1	1	616,000		701,000
I008	Information Officer	(BPS-17)	1	1	442,000		514,000
P024	Personal Assistant	(BPS-17)	2	2	784,000		921,000
P054	Private Secretary	(BPS-17)	2	2	983,000		1,135,000
P067	Protocol Officer	(BPS-17)		1			487,000
P071	Public Relation Officer	(BPS-17)	1	2	616,000		1,471,000
R024	Reporter	(BPS-17)	3	3	1,549,000		1,784,000
S147	Superintendent	(BPS-17)	2	2	934,000		1,082,000
T055	Translation Officer	(BPS-17)	1	1	368,000		407,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
C077	Computer Operator	(BPS-16)	3	3	822,000		962,000
P067	Protocol Officer	(BPS-16)	1		280,000		
P071	Public Relation Officer	(BPS-16)	1		280,000		
S081	Sergeant-at-Arm	(BPS-16)	1	1	280,000		326,000
S116	Stenographer	(BPS-16)	3	3	724,000		820,000
A01103	Special pay				1,431,000	1,934,000	1,615,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	14,505,000	15,387,000	16,986,000
A01151	Total Pay of Other Staff		79	79	12,823,000	13,838,000	15,434,000
A068	Assistant	(BPS-16)	5	5	855,000		1,681,000
L077	Librarian	(BPS-16)	1	1	280,000		326,000
T012	Technical Assistant Sound	(BPS-16)	1	1	345,000		396,000
D067	Deputy PRO	(BPS-15)	1	1	241,000		234,000
S069	Senior Photographer	(BPS-14)	1	1	311,000		354,000
S117	Stenotypist	(BPS-14)	1	1	181,000		210,000
U019	Upper Division Clerk	(BPS-14)	5	5	989,000		1,428,000
D021	Data Entry Operator	(BPS-12)	1	1	181,000		210,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,331,000		1,536,000
Q001	Qari	(BPS-09)	1	1	266,000		298,000
A134	Assistant Photographer	(BPS-08)	1	1	163,000		188,000
R017	Record Keeper	(BPS-07)	1	1	156,000		178,000
S125	Store Keeper	(BPS-07)	1	1	156,000		178,000
D159	Driver	(BPS-05)	5	5	776,000		872,000
S094	Sound Operator	(BPS-05)	1	1	142,000		160,000
D159	Driver	(BPS-04)	8	8	1,259,000		1,421,000
C110	Cook	(BPS-03)	1	1	174,000		194,000
D118	Dispatch Rider	(BPS-03)	1	1	132,000		148,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515	Secretary Gilgit Baltistan Legislative Assembly						
Q002	Qasid	(BPS-03)	2	2	439,000		433,000
C053	Chowkidar	(BPS-02)	2	2	302,000		337,000
C110	Cook	(BPS-02)	2	2	334,000		372,000
D153	Doorkeeper	(BPS-02)	1	1	163,000		182,000
N006	Naib Qasid	(BPS-02)	7	7	953,000		1,066,000
S167	Sweeper	(BPS-02)	2	2	344,000		383,000
A163	Attendants	(BPS-01)	7	7	822,000		933,000
M011	Mali	(BPS-01)	1	1	119,000		133,000
N006	Naib Qasid	(BPS-01)	12	12	1,409,000		1,583,000
A01152	Personal pay				9,000	12,000	15,000
A01153	Special pay				1,673,000	1,537,000	1,537,000
A012	TOTAL ALLOWANCES				<u>93,109,000</u>	<u>130,526,000</u>	<u>104,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,569,000</u>	<u>87,079,000</u>	<u>72,514,000</u>
A01202	House rent Allowance				10,442,000	12,120,000	9,873,000
A01203	Conveyance allowance				3,042,000	3,877,000	3,440,000
A01204	Sumptuary Allowance				7,614,000	9,012,000	8,941,000
A01205	Dearness Allowance				3,888,000	4,527,000	4,501,000
A0120D	Integrated Allowance				101,000	111,000	112,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,471,000	1,000
A0120M	Car Allowance					55,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,534,000	3,066,000	2,727,000
A0120X	Ad - hoc Allowance - 2010					46,000	
A01211	Hill allowance				75,000	82,000	83,000
A01212	Telecommunication allowance				2,398,000	2,871,000	2,845,000
A01217	Medical allowance				4,668,000	5,545,000	5,373,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121J	Transport monetization Allowance				2,916,000	3,240,000	573,000
A0121M	Adhoc Relief Allowance - 2012					55,000	
A0121N	Personal Allowance				44,000	310,000	73,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A0121T	Adhoc Relief Allowance 2013				65,000	
A0121Z	Adhoc Relief Allowance-2014				40,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			65,000	72,000	73,000
A0122C	Adhoc Relief Allowance - 2015				21,000	
A0122M	Ad-hoc Relief Allowance-2016			1,978,000	2,222,000	2,183,000
A0122S	Utility Allowance			6,740,000	7,500,000	7,513,000
A0122Y	Ad-hoc Relief Allowance 2017			2,602,000	2,992,000	3,023,000
A0123E	Executive Allowance			3,552,000	6,161,000	6,274,000
A0123G	Ad-hoc Relief Allowance-2018			2,592,000	2,977,000	3,023,000
A0123P	Ad-hoc Relief Allowance 2019				2,558,000	2,606,000
A01240	Utility allowance for gas			2,664,000	3,047,000	3,042,000
A01241	Utility allowance for electricity			515,000	602,000	553,000
A01250	Incentive Allowance			1,523,000	3,812,000	3,523,000
A01270	Other			<u>2,610,000</u>	<u>2,610,000</u>	<u>2,152,000</u>
001	Others			2,610,000	2,610,000	2,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,540,000</u>	<u>43,447,000</u>	<u>32,200,000</u>
A01273	Honoraria			2,000,000	8,704,000	
A01274	Medical charges			1,500,000	1,500,000	
A01277	Contingent paid staff			<u>2,040,000</u>	<u>2,784,000</u>	<u>4,200,000</u>
001	Contingent Paid Staff			2,040,000	2,784,000	4,200,000
A01282	Session Allowance			25,000,000	30,459,000	28,000,000
A03	TOTAL OPERATING EXPENSES			<u>30,653,000</u>	<u>31,673,000</u>	<u>30,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>790,000</u>	<u>774,000</u>	<u>790,000</u>
A03201	Postage and telegraph			30,000	14,000	30,000
A03202	Telephone and trunk call			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls				760,000	
A033	TOTAL UTILITIES			<u>2,921,000</u>	<u>2,459,000</u>	<u>2,921,000</u>
A03301	Gas			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Gas				150,000	
A03303	Electricity			<u>475,000</u>	<u>13,000</u>	<u>475,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
001	Electricity				13,000	
A03304	Hot and cold weather charges			<u>2,296,000</u>	<u>2,296,000</u>	<u>2,296,000</u>
001	Hot and Cold Weather Charges				2,296,000	
003	Gilgit-Baltistan Weather Charges			2,296,000		2,296,000
A034	TOTAL OCCUPANCY COSTS			<u>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>18,521,000</u>	<u>20,020,000</u>	<u>21,689,000</u>
A03805	Travelling allowance			<u>8,500,000</u>	<u>10,000,000</u>	<u>11,668,000</u>
001	Travelling Allowance				10,000,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,000,000	10,000,000	10,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>8,420,000</u>	<u>8,420,000</u>	<u>5,220,000</u>
A03901	Stationery			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001	Stationery				1,140,000	
A03902	Printing and publication			800,000	800,000	800,000
A03905	Newspapers periodicals and books			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Newspapers, Periodicals and Books			380,000	380,000	380,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,800,000</u>
001	Others			2,800,000	6,000,000	2,800,000
010	Others-(Discretionary Grant)			3,200,000		
A06	TOTAL TRANSFERS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Entertainments & Gifts			4,000,000	4,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,166,000</u>	<u>8,166,000</u>	<u>8,500,000</u>
A130	TOTAL TRANSPORT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001	Transport			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001	Transport			7,500,000	7,500,000	7,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
001	Machinery and Equipment			333,000	333,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
001	Furniture and Fixture				333,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
Secretary Gilgit Baltistan Legislative Assembly				180,485,000	224,397,000	199,968,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	156	139,009,000	207,435,000	102,600,000	60,605,000	163,205,000
TOTAL	156	139,009,000	207,435,000	102,600,000	60,605,000	163,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	163,205,000
Total:	163,205,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR	139,009,000	207,435,000	163,205,000
TOTAL	139,009,000	207,435,000	163,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	78,590,000	119,597,000	92,700,000
GL1524	Deputy Secretary Services Gilgit	28,250,000	37,184,000	30,025,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	29,826,000	45,361,000	38,137,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,343,000	5,293,000	2,343,000
TOTAL		139,009,000	207,435,000	163,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>87,543,000</u>	<u>110,407,000</u>	<u>102,600,000</u>
A011	PAY	<u>44,917,000</u>	<u>39,329,000</u>	<u>48,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,874,000</u>	<u>18,159,000</u>	<u>23,237,000</u>
A01101	Basic Pay	19,537,000	16,607,000	21,789,000
A01102	Personal pay		35,000	
A01103	Special pay	1,288,000	1,427,000	1,393,000
A01105	Qualification Pay	49,000	90,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,043,000</u>	<u>21,170,000</u>	<u>24,859,000</u>
A01151	Pay of Other Staff	21,906,000	19,036,000	22,734,000
A01152	Personal pay	40,000	42,000	46,000
A01153	Special pay	2,097,000	2,092,000	2,079,000
A012	ALLOWANCES	<u>42,626,000</u>	<u>71,078,000</u>	<u>54,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,478,000</u>	<u>55,158,000</u>	<u>45,054,000</u>
A01201	Senior post Allowance	16,000	26,000	32,000
A01202	House rent Allowance	3,600,000	3,751,000	3,411,000
A01203	Conveyance allowance	4,380,000	3,423,000	3,284,000
A01208	Dress Allowance		7,000	
A0120D	Integrated Allowance	60,000	68,000	70,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	738,000	10,076,000	371,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,251,000	4,944,000	8,675,000
A01211	Hill allowance	84,000	96,000	99,000
A01216	Qualification allowance	9,000	44,000	60,000
A01217	Medical allowance	2,067,000	2,296,000	2,291,000
A0121C	Additional Pay Allowance		20,000	
A0121N	Personal Allowance	22,000	24,000	25,000
A01224	Entertainment allowance	19,000	19,000	22,000
A01226	Computer allowance	144,000	110,000	108,000
A01228	Orderly allowance	152,000	288,000	337,000
A0122M	Ad-hoc Relief Allowance-2016	2,479,000	2,611,000	2,630,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	
A0122S	Utility Allowance	5,379,000	6,263,000	3,632,000
A0122Y	Ad-hoc Relief Allowance 2017	3,248,000	3,569,000	3,670,000
A01235	Secretariat allowance	110,000	83,000	
A01238	Charge allowance	195,000	102,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	144,000	342,000	
A0123E	Executive Allowance	3,773,000	6,477,000	7,026,000
A0123G	Ad-hoc Relief Allowance-2018	3,229,000	3,569,000	3,670,000
A0123P	Ad-hoc Relief Allowance 2019		3,193,000	3,257,000
A01241	Utility allowance for electricity	273,000	402,000	
A01250	Incentive Allowance	2,106,000	3,307,000	2,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,148,000</u>	<u>15,920,000</u>	<u>9,450,000</u>
A01273	Honoraria	2,350,000	7,239,000	1,500,000
A01274	Medical charges	700,000	952,000	400,000
A01277	Contingent paid staff	5,098,000	7,714,000	7,550,000
A01290	Governer's House Allowance		15,000	
A03	TOTAL OPERATING EXPENSES	<u>37,158,000</u>	<u>63,356,500</u>	<u>46,276,000</u>
A032	COMMUNICATIONS	<u>2,475,000</u>	<u>2,054,000</u>	<u>2,475,000</u>
A03201	Postage and telegraph	95,000	130,000	95,000
A03202	Telephone and trunk call	2,380,000	1,924,000	2,380,000
A033	UTILITIES	<u>6,568,000</u>	<u>12,518,000</u>	<u>10,843,000</u>
A03301	Gas	1,900,000	3,900,000	3,500,000
A03303	Electricity	3,073,000	6,493,000	5,198,000
A03304	Hot and cold weather charges	1,595,000	2,125,000	2,145,000
A034	OCCUPANCY COSTS	<u>3,863,000</u>	<u>6,446,000</u>	<u>6,674,000</u>
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	3,862,000	6,446,000	6,673,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>396,000</u>	<u>2,000</u>
A03603	Registration	2,000	396,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>16,034,000</u>	<u>20,737,500</u>	<u>17,321,000</u>
A03805	Travelling allowance	6,683,000	7,530,500	7,220,000
A03806	Transportation of Goods (Govt.)	160,000	113,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,150,000	13,084,000	9,900,000
A03808	Conveyance charges (Govt.)	41,000	10,000	41,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>8,216,000</u>	<u>21,205,000</u>	<u>8,961,000</u>
A03901	Stationery	2,283,000	2,583,000	2,458,000
A03902	Printing and publication	600,000	670,000	600,000
A03905	Newspapers periodicals and books	350,000	37,000	350,000
A03906	Uniforms and protective clothing	225,000	199,000	225,000
A03918	Exhibitions fairs and other national celebrations	351,000	226,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	3,164,000	1,000
A03940	Unforeseen expenditure	1,000	936,000	1,000
A03970	Others	4,405,000	13,390,000	4,975,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>410,000</u>	
A041	PENSION		<u>410,000</u>	
A04114	Superannuation Encashment of L.P.R		410,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>60,000</u>	
A052	GRANTS-DOMESTIC		<u>60,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		60,000	
A06	TOTAL TRANSFERS	<u>5,696,000</u>	<u>10,331,000</u>	<u>5,795,000</u>
A061	SCHOLARSHIP	<u>950,000</u>	<u>79,000</u>	<u>950,000</u>
A06103	Cash awards	950,000	79,000	950,000
A063	ENTERTAINMENT & GIFTS	<u>4,746,000</u>	<u>10,252,000</u>	<u>4,845,000</u>
A06301	Entertainments & Gifts	4,746,000	10,252,000	4,845,000
A09	TOTAL PHYSICAL ASSETS	<u>1,050,000</u>	<u>1,212,000</u>	<u>800,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>650,000</u>	<u>400,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	500,000	650,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>550,000</u>	<u>562,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture	550,000	562,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,562,000</u>	<u>21,658,500</u>	<u>7,734,000</u>
A130	TRANSPORT	<u>6,261,000</u>	<u>19,697,500</u>	<u>6,933,000</u>
A13001	Transport	6,261,000	19,697,500	6,933,000
A131	MACHINERY AND EQUIPMENT	<u>650,000</u>	<u>1,025,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	650,000	1,025,000	400,000
A132	FURNITURE AND FIXTURE	<u>650,000</u>	<u>936,000</u>	<u>400,000</u>
A13201	Furniture and Fixtures	650,000	936,000	400,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>1,000</u>
A13370	Others	1,000		1,000
NET TOTAL		139,009,000	207,435,000	163,205,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	596,000
02	39			39	6,565,000
03	2			2	360,000
04	4			4	622,000
05	29			29	4,109,000
06	5			5	1,142,000
07	5			5	1,090,000
11	13			13	2,552,000
12	1			1	178,000
14	9			9	2,626,000
16	15			15	5,596,000
17	18			18	9,226,000
18	9			9	6,156,000
19	1			1	761,000
20	1			1	1,119,000
21	1			1	1,825,000
TOTAL	156			156	44,523,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,605,000</u>	<u>62,771,000</u>	<u>61,834,000</u>
A011	TOTAL PAY		<u>77</u>	<u>78</u>	<u>24,189,000</u>	<u>21,206,000</u>	<u>26,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>12,904,000</u>	<u>10,729,000</u>	<u>14,211,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>12,132,000</u>	<u>9,854,000</u>	<u>13,399,000</u>
C045	Chief Secretary	(BPS-21)	1	1	1,639,000		1,825,000
S014	Secretary	(BPS-20)	1	1	935,000		1,119,000
A030	Additional Secretary	(BPS-19)	1	1	706,000		761,000
C043	Chief Protocol Officer	(BPS-18)	1	1	631,000		747,000
D074	Deputy Secretary	(BPS-18)	3	3	1,845,000		1,922,000
O007	Officer on Special Duty	(BPS-18)	1	1	655,000		714,000
A015	Accounts Officer	(BPS-17)	1	1	378,000		407,000
C075	Comptroller	(BPS-17)	1	1	503,000		594,000
D023	Database Administrator	(BPS-17)	1	1	378,000		514,000
N039	Network Administrator	(BPS-17)	1	1	378,000		407,000
P008	PA to Chief Secretary	(BPS-17)	1	1	378,000		621,000
P054	Private Secretary	(BPS-17)	1	1	627,000		327,000
S016	Section Officer	(BPS-17)	1	1	378,000		577,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	378,000		514,000
S147	Superintendent	(BPS-17)	2	2	971,000		894,000
W031	Web Designer	(BPS-17)	1	1	378,000		514,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	237,000		255,000
C001	Caretaker	(BPS-16)	1	1	253,000		291,000
S116	Stenographer	(BPS-16)	1	1	484,000		396,000
A01102	Personal pay					35,000	
A01103	Special pay				723,000	750,000	757,000
A01105	Qualification Pay				49,000	90,000	55,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1501	Secretary Services & GAD Gilgit						
A011-2	TOTAL PAY OF OTHER STAFF		55	56	11,285,000	10,477,000	12,524,000
A01151	Total Pay of Other Staff		55	56	10,315,000	9,411,000	11,415,000
A068	Assistant (BPS-16)		3	3	1,096,000		1,218,000
S117	Stenotypist (BPS-14)		2	2	672,000		531,000
U019	Upper Division Clerk (BPS-14)		3	3	724,000		824,000
L093	Lower Division Clerk (BPS-11)		6	6	1,152,000		1,175,000
P034	Photostat Machine Operator (BPS-07)		1	1	202,000		227,000
C110	Cook (BPS-06)		1	1	351,000		396,000
D159	Driver (BPS-05)		8	9	1,703,000		1,642,000
D170	Duplicate Machine Operator (BPS-05)		1	1	184,000		190,000
T033	Telephone Operator (BPS-05)		1	1	125,000		137,000
W002	Waiter (BPS-05)		1	1	174,000		190,000
D159	Driver (BPS-04)		2	2	272,000		297,000
D003	Daftari (BPS-03)		1	1	216,000		235,000
Q002	Qasid (BPS-03)		1	1	115,000		125,000
C053	Chowkidar (BPS-02)		2	2	269,000		335,000
C110	Cook (BPS-02)		5	5	425,000		465,000
N006	Naib Qasid (BPS-02)		13	13	2,083,000		2,603,000
N022	Naib Qasid/Gardener (BPS-02)		1	1	150,000		382,000
S167	Sweeper (BPS-02)		2	2	297,000		330,000
N006	Naib Qasid (BPS-01)		1	1	105,000		113,000
A01152	Personal pay				35,000	35,000	46,000
A01153	Special pay				935,000	1,031,000	1,063,000
A012	TOTAL ALLOWANCES				25,416,000	41,565,000	35,099,000
A012-1	TOTAL REGULAR ALLOWANCES				20,636,000	32,831,000	29,803,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01201	Senior post Allowance			16,000	26,000	32,000
A01202	House rent Allowance			1,860,000	2,279,000	2,075,000
A01203	Conveyance allowance			1,624,000	1,632,000	1,620,000
A01208	Dress Allowance				7,000	
A0120D	Integrated Allowance			43,000	48,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			738,000	6,402,000	371,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,407,000	2,870,000	7,970,000
A01211	Hill allowance			44,000	46,000	49,000
A01216	Qualification allowance			9,000	44,000	
A01217	Medical allowance			1,116,000	1,189,000	1,228,000
A0121N	Personal Allowance			22,000	24,000	25,000
A01224	Entertainment allowance			19,000	19,000	22,000
A01226	Computer allowance			127,000	92,000	89,000
A01228	Orderly allowance			152,000	288,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			1,380,000	1,409,000	1,474,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	
A0122S	Utility Allowance			3,834,000	4,236,000	1,927,000
A0122Y	Ad-hoc Relief Allowance 2017			1,826,000	1,932,000	2,065,000
A01235	Secretariat allowance			88,000	60,000	
A01239	Special allowance			87,000	251,000	
A0123E	Executive Allowance			2,947,000	4,186,000	4,552,000
A0123G	Ad-hoc Relief Allowance-2018			1,826,000	1,932,000	2,065,000
A0123P	Ad-hoc Relief Allowance 2019				1,580,000	1,660,000
A01241	Utility allowance for electricity			208,000	125,000	
A01250	Incentive Allowance			1,263,000	2,114,000	2,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,780,000</u>	<u>8,734,000</u>	<u>5,296,000</u>
A01273	Honoraria			1,500,000	5,054,000	1,500,000
A01274	Medical charges			400,000	400,000	400,000
A01277	Contingent paid staff			<u>2,880,000</u>	<u>3,265,000</u>	<u>3,396,000</u>
001	Contingent Paid Staff			2,880,000	3,265,000	3,396,000
A01290	Governer's House Allowance				15,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>19,604,000</u>	<u>32,128,000</u>	<u>21,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,304,000</u>	<u>1,760,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>1,710,000</u>	<u>1,254,000</u>	<u>1,710,000</u>
001	Telephone and Trunk Calls				1,254,000	
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>2,282,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>618,000</u>	<u>1,218,000</u>	<u>618,000</u>
001	Electricity				1,218,000	
A03304	Hot and cold weather charges			<u>1,173,000</u>	<u>1,064,000</u>	<u>1,173,000</u>
001	Hot and Cold Weather Charges				1,064,000	
003	Gilgit-Baltistan Weather Charges			1,173,000		1,173,000
A034	TOTAL OCCUPANCY COSTS			<u>1,962,000</u>	<u>3,616,000</u>	<u>3,843,000</u>
A03403	Rent for residential building			1,962,000	3,616,000	3,843,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>336,000</u>	<u>1,000</u>
A03603	Registration			1,000	336,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,080,000</u>	<u>12,337,000</u>	<u>10,080,000</u>
A03805	Travelling allowance			<u>4,770,000</u>	<u>5,062,000</u>	<u>4,770,000</u>
001	Travelling Allowance				5,062,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>103,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	103,000	150,000
A03807	P.O.L Charges A.planes			<u>5,130,000</u>	<u>7,172,000</u>	<u>5,130,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,130,000	7,172,000	5,130,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>4,010,000</u>	<u>12,253,000</u>	<u>4,010,000</u>
A03901	Stationery			<u>808,000</u>	<u>1,008,000</u>	<u>808,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
001	Stationery				1,008,000	
A03902	Printing and publication			200,000	500,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>19,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	19,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	74,000	100,000
A03918	Exhibitions fairs and other national celebrations			<u>301,000</u>	<u>176,000</u>	<u>301,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	176,000	300,000
002	Sports Competitions in GB			1,000		1,000
A03940	Unforeseen expenditure			1,000	936,000	1,000
A03970	Others			<u>2,400,000</u>	<u>9,540,000</u>	<u>2,400,000</u>
001	Others			1,900,000	9,540,000	1,900,000
023	Others (Imprest Money)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>410,000</u>	
A041	TOTAL PENSION				<u>410,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				410,000	
A06	TOTAL TRANSFERS			<u>4,730,000</u>	<u>9,416,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIP			<u>950,000</u>	<u>79,000</u>	<u>950,000</u>
A06103	Cash awards			<u>950,000</u>	<u>79,000</u>	<u>950,000</u>
001	Cash Awards			950,000	79,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>9,337,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts			<u>3,780,000</u>	<u>9,337,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts				9,337,000	
A09	TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>362,000</u>	<u>550,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>62,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	62,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,101,000</u>	<u>14,510,000</u>	<u>4,101,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>14,064,000</u>	<u>3,600,000</u>
A13001	Transport			<u>3,600,000</u>	<u>14,064,000</u>	<u>3,600,000</u>
001	Transport			3,600,000	14,064,000	3,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	225,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>221,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>221,000</u>	<u>250,000</u>
001	Furniture and Fixture				221,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
006	Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit				78,590,000	119,597,000	92,700,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,302,000</u>	<u>26,642,000</u>	<u>24,266,000</u>
A011	TOTAL PAY		33	34	<u>11,458,000</u>	<u>9,473,000</u>	<u>12,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,558,000</u>	<u>5,863,000</u>	<u>7,442,000</u>
A01101	Total Basic Pay		13	13	<u>6,121,000</u>	<u>5,327,000</u>	<u>6,948,000</u>
D074	Deputy Secretary	(BPS-18)	1	1	864,000		647,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	90,000		647,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	864,000		646,000
S016	Section Officer	(BPS-17)	2	2	1,413,000		1,163,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	90,000		582,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	472,000		582,000
S147	Superintendent	(BPS-17)	2	2	846,000		921,000
C077	Computer Operator	(BPS-16)	1	1	352,000		479,000
S116	Stenographer	(BPS-16)	3	3	1,130,000		1,281,000
A01103	Special pay				437,000	536,000	494,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>4,900,000</u>	<u>3,610,000</u>	<u>4,729,000</u>
A01151	Total Pay of Other Staff		20	21	<u>4,371,000</u>	<u>3,259,000</u>	<u>4,421,000</u>
A068	Assistant	(BPS-16)	4	4	1,327,000		1,341,000
S117	Stenotypist	(BPS-14)	1	1	505,000		244,000
U019	Upper Division Clerk	(BPS-14)	2	2	531,000		585,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		178,000
L093	Lower Division Clerk	(BPS-11)	2	3	414,000		582,000
D159	Driver	(BPS-05)	1	1	122,000		145,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	182,000		131,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1524	Deputy Secretary Services Gilgit						
D159	Driver	(BPS-04)	1	1	141,000		145,000
N006	Naib Qasid	(BPS-02)	6	6	849,000		813,000
N006	Naib Qasid	(BPS-01)	1	1	135,000		257,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				524,000	344,000	308,000
A012	TOTAL ALLOWANCES				<u>11,844,000</u>	<u>17,169,000</u>	<u>12,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,576,000</u>	<u>13,029,000</u>	<u>10,559,000</u>
A01202	House rent Allowance				1,149,000	1,162,000	1,070,000
A01203	Conveyance allowance				2,036,000	980,000	865,000
A0120D	Integrated Allowance				17,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,391,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				844,000	735,000	705,000
A01211	Hill allowance				8,000	15,000	15,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				416,000	503,000	469,000
A0121C	Additional Pay Allowance					20,000	
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				566,000	606,000	564,000
A0122N	Special Conveyance Allowance to Disbaled Employees					8,000	
A0122S	Utility Allowance				1,545,000	1,847,000	1,705,000
A0122Y	Ad-hoc Relief Allowance 2017				739,000	858,000	821,000
A01235	Secretariat allowance				22,000	23,000	
A01238	Charge allowance				195,000	102,000	
A01239	Special allowance				57,000	91,000	
A0123E	Executive Allowance				826,000	2,291,000	2,474,000
A0123G	Ad-hoc Relief Allowance-2018				720,000	858,000	821,000
A0123P	Ad-hoc Relief Allowance 2019					778,000	759,000
A01241	Utility allowance for electricity				65,000	72,000	
A01250	Incentive Allowance				354,000	651,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,268,000</u>	<u>4,140,000</u>	<u>1,536,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A01273	Honoraria			700,000	1,435,000	
A01274	Medical charges			200,000	552,000	
A01277	Contingent paid staff			<u>1,368,000</u>	<u>2,153,000</u>	<u>1,536,000</u>
001	Contingent Paid Staff			1,368,000	2,153,000	1,536,000
A03	TOTAL OPERATING EXPENSES			<u>3,787,000</u>	<u>8,432,000</u>	<u>4,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03201	Postage and telegraph			30,000	80,000	30,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
A033	TOTAL UTILITIES			<u>502,000</u>	<u>970,000</u>	<u>502,000</u>
A03303	Electricity			<u>80,000</u>	<u>400,000</u>	<u>80,000</u>
001	Electricity				400,000	
A03304	Hot and cold weather charges			<u>422,000</u>	<u>570,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000
A036	TOTAL MOTOR VEHICLES				<u>60,000</u>	
A03603	Registration				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,884,000</u>	<u>2,525,000</u>	<u>2,401,000</u>
A03805	Travelling allowance			<u>903,000</u>	<u>1,403,000</u>	<u>1,200,000</u>
001	Travelling Allowance				1,403,000	
A03807	P.O.L Charges A.planes			<u>980,000</u>	<u>1,122,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			980,000	1,122,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,271,000</u>	<u>4,697,000</u>	<u>1,426,000</u>
A03901	Stationery			<u>665,000</u>	<u>865,000</u>	<u>800,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Stationery				865,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	13,000	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>3,164,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	3,164,000	1,000
A03970	Others			<u>380,000</u>	<u>480,000</u>	<u>400,000</u>
001	Others			380,000	480,000	400,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			1,000		100,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>		<u>50,000</u>
001	Purchase of Plant & Machinery			100,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>2,010,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,660,000</u>	<u>1,000,000</u>
A13001	Transport			<u>760,000</u>	<u>1,660,000</u>	<u>1,000,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
001	Transport			760,000	1,660,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	200,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture and Fixture				150,000	
Deputy Secretary Services Gilgit				28,250,000	37,184,000	30,025,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,636,000</u>	<u>20,994,000</u>	<u>16,500,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,270,000</u>	<u>8,650,000</u>	<u>9,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,412,000</u>	<u>1,567,000</u>	<u>1,584,000</u>
A01101	Total Basic Pay		2	2	<u>1,284,000</u>	<u>1,426,000</u>	<u>1,442,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	743,000		833,000
C075	Comptroller	(BPS-17)	1	1	541,000		609,000
A01103	Special pay				128,000	141,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,858,000</u>	<u>7,083,000</u>	<u>7,606,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>7,220,000</u>	<u>6,366,000</u>	<u>6,898,000</u>
A068	Assistant	(BPS-16)	1	1	297,000		335,000
S117	Stenotypist	(BPS-14)	1	1	399,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	2	185,000		502,000
S131	Sub Engineer	(BPS-11)	2	2	243,000		293,000
R013	Receptionist	(BPS-07)	2	2	208,000		231,000
T033	Telephone Operator	(BPS-07)	2	2	582,000		632,000
C110	Cook	(BPS-06)	3	3	412,000		462,000
M007	Machinist/Electrician	(BPS-06)	1	1	258,000		284,000
D159	Driver	(BPS-05)	2	2	390,000		180,000
P044	Plumber	(BPS-05)	1	1	234,000		256,000
W002	Waiter	(BPS-05)	12	12	2,142,000		1,238,000
D159	Driver	(BPS-04)	1	1	162,000		180,000
A083	Assistant Cook	(BPS-02)	1	1	180,000		198,000
G008	Gatekeeper	(BPS-02)	3	3	454,000		499,000
M011	Mali	(BPS-02)	1	1	178,000		194,000
N006	Naib Qasid	(BPS-02)	1	1	129,000		142,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR						
GL1800	Gilgit-Baltistan House Islamabad(ID1492)						
S167	Sweeper	(BPS-02)	2	2	198,000		212,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	360,000		392,000
L028	Laundryman	(BPS-01)	1	1	99,000		105,000
T009	Tandoorchi	(BPS-01)	1	1	110,000		121,000
A01153	Special pay				638,000	717,000	708,000
A012	TOTAL ALLOWANCES				<u>5,366,000</u>	<u>12,344,000</u>	<u>7,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,266,000</u>	<u>9,298,000</u>	<u>4,692,000</u>
A01202	House rent Allowance				591,000	310,000	266,000
A01203	Conveyance allowance				720,000	811,000	799,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,283,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,339,000	
A01211	Hill allowance				32,000	35,000	35,000
A01217	Medical allowance				535,000	604,000	594,000
A0122M	Ad-hoc Relief Allowance-2016				533,000	596,000	592,000
A0122S	Utility Allowance					180,000	
A0122Y	Ad-hoc Relief Allowance 2017				683,000	779,000	784,000
A0123G	Ad-hoc Relief Allowance-2018				683,000	779,000	784,000
A0123P	Ad-hoc Relief Allowance 2019					835,000	838,000
A01241	Utility allowance for electricity					205,000	
A01250	Incentive Allowance				489,000	542,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>3,046,000</u>	<u>2,618,000</u>
A01273	Honoraria				150,000	750,000	
A01274	Medical charges				100,000		
A01277	Contingent paid staff				<u>850,000</u>	<u>2,296,000</u>	<u>2,618,000</u>
001	Contingent Paid Staff				850,000	2,296,000	2,618,000
A03	TOTAL OPERATING EXPENSES				<u>12,422,000</u>	<u>20,044,000</u>	<u>18,987,000</u>
A032	TOTAL COMMUNICATIONS				<u>585,000</u>	<u>570,000</u>	<u>585,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls				570,000	
A033	TOTAL UTILITIES			<u>4,275,000</u>	<u>9,266,000</u>	<u>8,550,000</u>
A03301	Gas			<u>1,900,000</u>	<u>3,900,000</u>	<u>3,500,000</u>
001	Gas				3,900,000	
A03303	Electricity			<u>2,375,000</u>	<u>4,875,000</u>	<u>4,500,000</u>
001	Electricity				4,875,000	
A03304	Hot and cold weather charges				<u>491,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges					550,000
A034	TOTAL OCCUPANCY COSTS			<u>1,901,000</u>	<u>2,830,000</u>	<u>2,831,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,900,000	2,830,000	2,830,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,250,000</u>	<u>4,598,000</u>	<u>4,020,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>858,000</u>	<u>1,000,000</u>
001	Travelling Allowance				858,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,470,000</u>	<u>3,720,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	3,720,000	2,400,000
007	P.O.L Charges (CS Camp Office)			570,000		600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,410,000</u>	<u>2,780,000</u>	<u>3,000,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A03901	Stationery			<u>760,000</u>	<u>660,000</u>	<u>800,000</u>
001	Stationery				660,000	
A03902	Printing and publication			300,000	70,000	300,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	5,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>1,150,000</u>	<u>1,945,000</u>	<u>1,700,000</u>
001	Others			950,000	1,945,000	1,500,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>60,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>60,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>550,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	350,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,168,000</u>	<u>3,713,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT			<u>1,568,000</u>	<u>2,548,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,568,000</u>	<u>2,548,000</u>	<u>2,000,000</u>
001	Transport			1,235,000	2,548,000	1,500,000
011	Transport (CS Camp Office)			333,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Machinery and Equipment			300,000	600,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>565,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>565,000</u>	<u>100,000</u>
001	Furniture and Fixture				565,000	
Gilgit-Baltistan House Islamabad(ID1492)				29,826,000	45,361,000	38,137,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854	Chief Protocol Officer to Chief Secretary GB					
A03	TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>2,752,500</u>	<u>1,345,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,277,500</u>	<u>820,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>207,500</u>	<u>250,000</u>
001	Travelling Allowance				207,500	
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>1,070,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,070,000	570,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>1,475,000</u>	<u>525,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03970	Others			<u>475,000</u>	<u>1,425,000</u>	<u>475,000</u>
001	Others			475,000	1,425,000	475,000
A06	TOTAL TRANSFERS			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts			<u>665,000</u>	<u>915,000</u>	<u>665,000</u>
001	Entertainments & Gifts				915,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>1,425,500</u>	<u>333,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2019-2020	2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020	2019-2020	2020-2021

Rs

GL1854 Chief Protocol Officer to Chief Secretary GB

333,000

2,343,000

GC21008 (008)
HOME & PRISON
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	4,306	2,751,364,000	3,530,574,458	2,362,863,000	800,132,000	3,162,995,000
DIAMER	1,021	573,679,000	831,915,919	525,119,000	97,401,000	622,520,000
SKARDU	860	471,664,000	662,876,680	455,128,000	59,874,000	515,002,000
GHIZER	591	323,968,000	439,160,480	306,757,000	50,475,000	357,232,000
GHANCHE	542	301,009,000	423,616,000	307,677,000	38,810,000	346,487,000
ASTORE	536	265,609,000	360,776,508	270,695,000	34,627,000	305,322,000
HUNZA	290	158,585,000	217,964,997	148,151,000	26,321,000	174,472,000
NAGAR	248	139,702,000	182,101,958	126,249,000	18,525,000	144,774,000
SHIGAR	227	113,780,000	162,058,000	112,567,000	13,709,000	126,276,000
KHARMANG	221	112,476,000	156,815,000	112,861,000	13,825,000	126,686,000
PROVINCIAL	14	4,313,000	10,877,000	12,452,000	10,258,000	22,710,000
TOTAL	8,856	5,216,149,000	6,978,737,000	4,740,519,000	1,163,957,000	5,904,476,000

GC21008 (008)
HOME & PRISON

	Rs
Charged:	0
Voted:	5,904,476,000
Total:	5,904,476,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	1,134,198,000	2,036,056,956	1,239,881,000
031101 COURTS/JUSTICE	113,961,000	37,576,000	34,776,000
032102 PROVINCIAL POLICE	3,354,897,000	4,642,827,000	3,989,464,000
034101 JAILS AND CONVICT SETTLEMENT	154,011,000	180,732,000	175,785,000
036101 SECRETARIAT/ADMINISTRATION	459,082,000	81,545,044	464,570,000
TOTAL	5,216,149,000	6,978,737,000	5,904,476,000

**GC21008 (008)
HOME & PRISON**

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

**GC21008 (008)
HOME & PRISON**

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

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,067,728,000</u>	<u>5,364,321,000</u>	<u>4,740,519,000</u>
A011	PAY	<u>2,043,768,000</u>	<u>2,197,188,000</u>	<u>2,294,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>295,606,000</u>	<u>175,778,000</u>	<u>229,754,000</u>
A01101	Basic Pay	278,734,000	161,237,000	214,905,000
A01102	Personal pay		120,000	
A01103	Special pay	16,861,000	14,384,000	14,849,000
A01105	Qualification Pay	9,000	36,000	
A01150	Others	2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,748,162,000</u>	<u>2,021,410,000</u>	<u>2,064,649,000</u>
A01151	Pay of Other Staff	1,559,709,000	1,821,685,000	1,868,616,000
A01152	Personal pay	6,025,000	2,687,000	927,000
A01153	Special pay	182,405,000	196,991,000	195,106,000
A01170	Others	23,000	47,000	
A012	ALLOWANCES	<u>2,023,960,000</u>	<u>3,167,133,000</u>	<u>2,446,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,947,291,000</u>	<u>3,049,016,000</u>	<u>2,335,290,000</u>
A01201	Senior post Allowance	89,000	40,000	80,000
A01202	House rent Allowance	176,567,000	198,619,000	201,067,000
A01203	Conveyance allowance	188,045,000	202,582,000	200,215,000
A01204	Sumptuary Allowance	8,000	7,000	6,000
A01207	Washing Allowance	6,898,000	7,304,000	7,291,000
A01208	Dress Allowance	5,978,000	5,894,000	5,972,000
A0120D	Integrated Allowance	1,056,000	1,114,000	1,115,000
A0120K	Special Judicial Allowance	9,077,000	9,424,000	9,285,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	5,469,000	673,117,000	10,501,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,304,000	2,239,000	1,459,000
A0120P	Adhoc Relief 2009	2,211,000	2,559,000	2,669,000
A0120Q	Fixed Daily Allowance	607,501,000	656,859,000	625,121,000
A0120R	Prison Allowance	5,415,000	7,857,000	6,327,000
A0120X	Ad - hoc Allowance - 2010		100,000	
A01210	Risk Allowance	12,343,000	7,459,000	7,435,000
A01211	Hill allowance	8,642,000	9,324,000	9,445,000
A01216	Qualification allowance	218,000	495,000	303,000
A01217	Medical allowance	138,995,000	149,213,000	148,015,000
A0121A	Ad - hoc Allowance - 2011		6,000	
A0121M	Adhoc Relief Allowance - 2012		75,000	

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	9,344,000	9,371,000	11,024,000
A0121T	Adhoc Relief Allowance 2013		38,000	
A0121Z	Adhoc Relief Allowance-2014		32,000	
A01222	Hardship allowance	1,000		
A01224	Entertainment allowance	41,000	54,000	74,000
A01225	Instructional Allowance	1,286,000	1,403,000	1,464,000
A01226	Computer allowance	408,000	463,000	557,000
A01228	Orderly allowance	456,000	430,000	842,000
A0122C	Adhoc Relief Allowance - 2015		17,000	
A0122M	Ad-hoc Relief Allowance-2016	136,093,000	144,926,000	143,532,000
A0122N	Special Conveyance Allowance to Disbale Employees		568,000	99,000
A0122S	Utility Allowance	3,155,000	3,149,000	2,929,000
A0122T	Frontier Constabulary Special Allowance		15,000	
A0122Y	Ad-hoc Relief Allowance 2017	172,210,000	196,653,000	194,722,000
A01235	Secretariat allowance	94,000	252,000	49,000
A01236	Deputation allowance	101,000	82,000	69,000
A01238	Charge allowance	2,988,000	3,700,000	661,000
A01239	Special allowance	173,832,000	186,316,000	179,422,000
A0123E	Executive Allowance	5,311,000	29,742,000	29,847,000
A0123G	Ad-hoc Relief Allowance-2018	170,322,000	196,608,000	195,983,000
A0123P	Ad-hoc Relief Allowance 2019		226,614,000	226,094,000
A01240	Utility allowance for gas	1,734,000	1,674,000	1,154,000
A01241	Utility allowance for electricity	117,000	1,010,000	3,000
A01242	Consolidation travelling allowance	1,000	293,000	
A01243	Special travelling allowance	319,000	351,000	353,000
A01244	Adhoc relief	24,000	8,000	
A01248	Judicial Allowance	2,366,000	2,972,000	3,014,000
A01250	Incentive Allowance	6,777,000	9,426,000	9,121,000
A01260	RATION ALLOWANCE	27,401,000	29,564,000	28,923,000
A01261	Constabulary Allowance	57,974,000	63,879,000	63,749,000
A01270	Other	5,120,000	5,119,000	5,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>76,669,000</u>	<u>118,117,000</u>	<u>110,826,000</u>
A01273	Honoraria	4,987,000	5,061,000	
A01274	Medical charges	7,800,000	17,563,000	
A01277	Contingent paid staff	63,882,000	90,025,000	110,826,000
A01278	Leave salary		5,468,000	
A03	TOTAL OPERATING EXPENSES	<u>1,022,825,000</u>	<u>1,378,405,000</u>	<u>1,038,145,000</u>

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A031	FEES	<u>333,000</u>	<u>180,000</u>	<u>333,000</u>
A03102	Legal fees	333,000	180,000	333,000
A032	COMMUNICATIONS	<u>15,621,000</u>	<u>15,488,000</u>	<u>15,716,000</u>
A03201	Postage and telegraph	1,334,000	1,282,000	1,359,000
A03202	Telephone and trunk call	14,287,000	14,206,000	14,357,000
A033	UTILITIES	<u>120,346,000</u>	<u>133,281,200</u>	<u>122,196,000</u>
A03301	Gas	5,337,000	4,037,000	5,337,000
A03303	Electricity	9,176,000	8,578,000	9,226,000
A03304	Hot and cold weather charges	105,833,000	120,166,200	107,633,000
A03305	POL for Generator		500,000	
A034	OCCUPANCY COSTS	<u>422,240,000</u>	<u>395,497,000</u>	<u>421,526,000</u>
A03402	Rent for office building	11,207,000	10,950,000	10,193,000
A03403	Rent for residential building	23,000	282,000	323,000
A03404	Rent for other building	11,000,000	10,984,000	11,000,000
A03410	Security	400,010,000	373,281,000	400,010,000
A036	MOTOR VEHICLES	<u>23,000</u>		<u>23,000</u>
A03603	Registration	23,000		23,000
A038	TRAVEL & TRANSPORTATION	<u>249,822,000</u>	<u>361,569,800</u>	<u>258,681,000</u>
A03805	Travelling allowance	73,382,000	112,371,800	74,114,000
A03806	Transportation of Goods (Govt.)	5,302,000	5,195,000	5,302,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	142,418,000	210,170,000	147,545,000
A03808	Conveyance charges (Govt.)	343,000	289,000	343,000
A03812	POL for Patrolling duties	28,377,000	33,544,000	31,377,000
A039	GENERAL	<u>214,440,000</u>	<u>472,389,000</u>	<u>219,670,000</u>
A03901	Stationery	25,798,000	28,001,000	26,181,000
A03902	Printing and publication	4,447,000	8,175,000	4,497,000
A03904	Hire of Vehicles	217,000	9,092,000	217,000
A03905	Newspapers periodicals and books	1,680,000	1,802,000	1,695,000
A03906	Uniforms and protective clothing	32,672,000	40,536,000	66,292,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity		310,000	
A03914	Secret service expenditure	13,900,000	8,900,000	13,900,000
A03917	Law charges		115,000	
A03918	Exhibitions fairs and other national celebrations	2,117,000	10,400,000	2,116,000
A03919	Payments to other for service rendered	222,000	220,000	222,000
A03921	Unforeseen exp.for disaster preparedness & relief	40,000,000	250,000	
A03927	Purchase of drug and medicines	3,175,000	3,389,000	3,425,000
A03936	Foreign/Inland Training Course Fee	953,000	1,040,000	953,000
A03940	Unforeseen expenditure	1,000	937,000	1,000
A03953	Investigation Cost	1,530,000	2,590,000	1,530,000
A03954	Ordinance Store	1,425,000	2,280,000	1,425,000
A03963	Feeding Diet Food Charges	47,283,000	51,337,000	57,233,000
A03970	Others	39,020,000	303,015,000	39,983,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>29,140,000</u>	
A041	PENSION		<u>29,140,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,330,000	
A04114	Superannuation Encashment of L.P.R		26,810,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>24,896,000</u>	
A052	GRANTS-DOMESTIC		<u>24,896,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		24,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		496,000	
A06	TOTAL TRANSFERS	<u>15,359,000</u>	<u>21,464,000</u>	<u>15,359,000</u>
A061	SCHOLARSHIP	<u>6,111,000</u>	<u>7,560,000</u>	<u>6,111,000</u>
A06103	Cash awards	6,111,000	7,560,000	6,111,000
A063	ENTERTAINMENT & GIFTS	<u>9,248,000</u>	<u>13,904,000</u>	<u>9,248,000</u>

**GC21008 (008)
HOME & PRISON**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	9,248,000	13,904,000	9,248,000
A09	TOTAL PHYSICAL ASSETS	<u>14,280,000</u>	<u>17,340,000</u>	<u>12,425,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>3,475,000</u>	<u>3,799,000</u>	<u>3,600,000</u>
A09601	Purchase of Plant and Machinery	3,475,000	3,799,000	3,600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,730,000</u>	<u>5,466,000</u>	<u>750,000</u>
A09701	Purchase of Furniture and Fixture	2,730,000	5,466,000	750,000
A098	PURCHASE OF OTHER ASSETS	<u>8,075,000</u>	<u>8,075,000</u>	<u>8,075,000</u>
A09804	Purchas of Arm and ammunitions	8,075,000	8,075,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>95,957,000</u>	<u>143,171,000</u>	<u>98,028,000</u>
A130	TRANSPORT	<u>87,025,000</u>	<u>132,254,000</u>	<u>91,017,000</u>
A13001	Transport	87,025,000	132,254,000	91,017,000
A131	MACHINERY AND EQUIPMENT	<u>4,641,000</u>	<u>5,536,000</u>	<u>4,321,000</u>
A13101	Machinery and Equipment	4,641,000	5,536,000	4,321,000
A132	FURNITURE AND FIXTURE	<u>4,290,000</u>	<u>4,649,000</u>	<u>2,689,000</u>
A13201	Furniture and Fixtures	4,290,000	4,649,000	2,689,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>732,000</u>	<u>1,000</u>
A13302	Residential Buildings	1,000		1,000
A13370	Others		732,000	
NET TOTAL		5,216,149,000	6,978,737,000	5,904,476,000

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

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A033	TOTAL UTILITIES			<u>1,203,000</u>	<u>1,220,000</u>	<u>1,203,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,133,000</u>	<u>1,150,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges				1,150,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
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>1,818,000</u>	<u>1,817,000</u>	<u>1,818,000</u>
A03805	Travelling allowance			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
001	Travelling Allowance				789,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>998,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	998,000	998,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,286,000</u>	<u>1,286,000</u>	<u>1,286,000</u>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
001	Others			437,000	437,000	437,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1002	Assistant Commissioner, Astore						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A130	TOTAL TRANSPORT				<u>599,000</u>	<u>599,000</u>	<u>599,000</u>
A13001	Transport			<u>599,000</u>	<u>599,000</u>	<u>599,000</u>	
001	Transport			599,000	599,000	599,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment			40,000	40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture				40,000		
Assistant Commissioner, Astore					30,203,000	45,715,000	39,187,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Transport			570,000	570,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
Assistant Commissioner, Shounter				23,454,000	30,751,000	27,313,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1004	Station Fire Officer Astore					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				167,000	
A01211	Hill allowance			30,000	33,000	34,000
A01217	Medical allowance			454,000	520,000	523,000
A0122M	Ad-hoc Relief Allowance-2016			358,000	410,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017			457,000	532,000	540,000
A0123G	Ad-hoc Relief Allowance-2018			457,000	532,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				638,000	648,000
A01270	Other			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Others			150,000	150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>215,000</u>	
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,387,000</u>	<u>1,438,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls				5,000	
A033	TOTAL UTILITIES			<u>325,000</u>	<u>378,000</u>	<u>325,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>320,000</u>	<u>373,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A032	TOTAL COMMUNICATIONS			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				333,000	
A033	TOTAL UTILITIES			<u>795,000</u>	<u>765,000</u>	<u>795,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>645,000</u>	<u>615,000</u>	<u>645,000</u>
001	Hot and Cold Weather Charges				615,000	
003	Gilgit-Baltistan Weather Charges			645,000		645,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>84,791,919</u>	<u>1,000</u>
A03410	Security			<u>1,000</u>	<u>84,791,919</u>	<u>1,000</u>
001	Security				84,791,919	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,953,000</u>	<u>5,432,000</u>	<u>2,953,000</u>
A03805	Travelling allowance			<u>1,140,000</u>	<u>2,124,000</u>	<u>1,140,000</u>
001	Travelling Allowance				2,124,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,758,000</u>	<u>3,258,000</u>	<u>1,758,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,758,000	3,258,000	1,758,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>4,009,000</u>	<u>18,318,000</u>	<u>1,509,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Uniforms and Protective Clothing			70,000	70,000	70,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>	<u>250,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief				250,000	
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>950,000</u>	<u>17,510,000</u>	<u>950,000</u>
001	Others			950,000	17,510,000	950,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>1,280,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>380,000</u>	<u>1,280,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>1,280,000</u>	<u>380,000</u>
001	Entertainments & Gifts				1,280,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>985,000</u>	<u>2,445,000</u>	<u>919,000</u>
A130	TOTAL TRANSPORT			<u>855,000</u>	<u>1,655,000</u>	<u>855,000</u>
A13001	Transport			<u>855,000</u>	<u>1,655,000</u>	<u>855,000</u>
001	Transport			855,000	1,655,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
001	Machinery and Equipment			65,000	65,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
001	Furniture and Fixture				65,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>660,000</u>	
A13370	Others				<u>660,000</u>	
001	Others - Repair and Maintenance of Building & Structures				660,000	
Deputy Commissioner	Diamer			27,331,000	135,798,919	28,345,000

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1022	Assistant Commissioner, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,116,000</u>	<u>36,205,000</u>	<u>29,442,000</u>
A011	TOTAL PAY		25	25	<u>16,972,000</u>	<u>17,514,000</u>	<u>17,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>862,000</u>	<u>989,000</u>	<u>973,000</u>
A01101	Total Basic Pay		2	2	<u>821,000</u>	<u>945,000</u>	<u>928,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	442,000		502,000
T025	Tehsildar	(BPS-16)	1	1	379,000		426,000
A01103	Special pay				41,000	44,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>16,110,000</u>	<u>16,525,000</u>	<u>16,935,000</u>
A01151	Total Pay of Other Staff		23	23	<u>14,596,000</u>	<u>14,857,000</u>	<u>15,347,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	209,000		267,000
S117	Stenotypist	(BPS-14)	1	1	171,000		185,000
U019	Upper Division Clerk	(BPS-14)	3	3	755,000		554,000
L093	Lower Division Clerk	(BPS-11)	3	3	710,000		794,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,790,000		1,707,000
L046	Leavy Hawaldar	(BPS-08)	7	7	1,829,000		2,055,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	1,259,000		1,369,000
L026	Lance Naik	(BPS-06)	3	3	689,000		720,000
D159	Driver	(BPS-05)	1	1	119,000		140,000
L059	Levies/Ferriman	(BPS-05)	40	40	6,579,000		7,008,000
N006	Naib Qasid	(BPS-02)	3	3	486,000		548,000
A01153	Special pay				1,514,000	1,668,000	1,588,000
A012	TOTAL ALLOWANCES				<u>9,144,000</u>	<u>18,691,000</u>	<u>11,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,480,000</u>	<u>17,820,000</u>	<u>10,694,000</u>
A01202	House rent Allowance				927,000	1,036,000	1,003,000

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Furniture and Fixture				80,000	
Additional Deputy Commissioner Diamer				9,765,000	12,873,000	10,274,000

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
A03	TOTAL OPERATING EXPENSES			<u>24,295,000</u>	<u>27,643,000</u>	<u>19,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Telephone and Trunk Calls				310,000	
002	Telephone and Trunk Calls (KKTF)			110,000		110,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>428,000</u>	<u>388,000</u>
A03303	Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity				190,000	
002	Electricity (KKTF)			110,000		110,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>238,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
A034	TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03402	Rent for office building			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
001	Rent for Office Building				825,000	
003	Rent for Office Building (KKTF)			825,000		825,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,499,000</u>	<u>18,207,000</u>	<u>16,912,000</u>
A03805	Travelling allowance			<u>863,000</u>	<u>1,771,000</u>	<u>1,055,000</u>
001	Travelling Allowance				1,771,000	
002	Travelling Allowance (KKTF)			55,000		55,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,379,000</u>	<u>2,179,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,378,000	2,179,000	1,600,000
002	P.O.L (IS Vehicles)			1,000		
A03812	POL for Patrolling duties			<u>14,247,000</u>	<u>14,247,000</u>	<u>14,247,000</u>
001	POL for Patrolling duties				14,247,000	
002	POL for Patrolling Duties (IS Vehicles)			4,817,000		4,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
004	POL for Patrolling Duties (KKTF Vehicles)			9,430,000		9,430,000
A039	TOTAL GENERAL			<u>6,258,000</u>	<u>7,858,000</u>	<u>1,430,000</u>
A03901	Stationery			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Stationery				545,000	
002	Stationery (KKTF)			165,000		165,000
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	300,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>		
002	Relief Work On Demand			5,000,000		
A03970	Others			<u>538,000</u>	<u>6,938,000</u>	<u>710,000</u>
001	Others			428,000	6,938,000	600,000
024	Others (KKTF)			110,000		110,000
A06	TOTAL TRANSFERS			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
A06301	Entertainments & Gifts			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
001	Entertainments & Gifts				574,000	
002	Entertainments & Gifts (KKTF)			99,000		99,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
A13001	Transport			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
001	Transport			130,000	230,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
Additional Deputy Commissioner Gilgit				2,007,000	3,190,000	4,203,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES			<u>10,792,000</u>	<u>11,185,000</u>	<u>12,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			100,000	300,000	100,000
A033	TOTAL UTILITIES			<u>3,462,000</u>	<u>2,043,000</u>	<u>3,462,000</u>
A03303	Electricity			<u>150,000</u>	<u>59,000</u>	<u>150,000</u>
001	Electricity			50,000	59,000	50,000
A03304	Hot and cold weather charges			<u>3,312,000</u>	<u>1,984,000</u>	<u>3,312,000</u>
001	Hot and Cold Weather Charges				1,984,000	
003	Gilgit-Baltistan Weather Charges			3,312,000		3,312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,660,000</u>	<u>5,058,000</u>	<u>4,810,000</u>
A03805	Travelling allowance			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Travelling Allowance			333,000	808,000	333,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,850,000</u>	<u>4,250,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,850,000	4,250,000	4,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>3,365,000</u>	<u>3,779,000</u>	<u>3,815,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Stationery			250,000	550,000	250,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001	Uniforms and Protective Clothing			1,425,000	1,425,000	1,425,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	323,000	
A01277	Contingent paid staff			<u>384,000</u>	<u>474,000</u>	<u>504,000</u>
001	Contingent Paid Staff			384,000	474,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>5,006,000</u>	<u>6,625,000</u>	<u>5,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	
A033	TOTAL UTILITIES			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,117,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>
001	Hot and Cold Weather Charges				1,017,000	
003	Gilgit-Baltistan Weather Charges			1,017,000		1,017,000
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>2,554,000</u>	<u>3,974,000</u>	<u>2,554,000</u>
A03805	Travelling allowance			<u>884,000</u>	<u>2,104,000</u>	<u>884,000</u>
001	Travelling Allowance				2,104,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,520,000</u>	<u>1,720,000</u>	<u>1,520,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,720,000	1,520,000
A03808	Conveyance charges (Govt.)			100,000	100,000	100,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture				90,000	
Assistant Commissioner Danyore				8,632,000	11,509,000	9,288,000

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A01203	Conveyance allowance			86,000	119,000	155,000
A0120D	Integrated Allowance					11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				390,000	264,000
A0120Q	Fixed Daily Allowance			130,000	357,000	442,000
A01210	Risk Allowance			112,000	280,000	324,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			33,000	69,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			46,000	105,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	146,000	166,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	146,000	166,000
A0123P	Ad-hoc Relief Allowance 2019				132,000	155,000
A01250	Incentive Allowance				264,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>929,000</u>	<u>1,460,000</u>	<u>1,512,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>804,000</u>	<u>1,335,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			804,000	1,335,000	1,512,000
A03	TOTAL OPERATING EXPENSES			<u>2,188,000</u>	<u>3,806,000</u>	<u>2,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>855,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>775,000</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>775,000</u>	<u>475,000</u>
001	Transport			475,000	775,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	
Assistant Commissioner Juglote				5,756,000	10,458,000	9,548,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>428,000</u>	<u>429,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
Station Fire Officer Gilgit				7,117,000	8,772,000	7,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1556	Commissioner Gilgit Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,174,000</u>	<u>16,351,000</u>	<u>16,893,000</u>
A011	TOTAL PAY		34	34	<u>8,470,000</u>	<u>7,392,000</u>	<u>9,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,688,000</u>	<u>3,071,000</u>	<u>4,205,000</u>
A01101	Total Basic Pay		2	2	<u>3,418,000</u>	<u>2,774,000</u>	<u>3,937,000</u>
C073	Commissioner	(BPS-19)	1	1	822,000		961,000
A024	Additional Commissioner	(BPS-18)	1	1	569,000		667,000
A036	Administrative Officer	(BPS-17)	1	1	378,000		442,000
A080	Assistant Commissioner	(BPS-17)	1	1	501,000		575,000
P054	Private Secretary	(BPS-17)	1	1	533,000		607,000
S147	Superintendent	(BPS-17)	1	1	378,000		413,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	237,000		272,000
A01103	Special pay				270,000	297,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,782,000</u>	<u>4,321,000</u>	<u>5,416,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,299,000</u>	<u>3,869,000</u>	<u>4,945,000</u>
A009	Accountant	(BPS-16)	1	1	286,000		344,000
A068	Assistant	(BPS-16)	1	1	235,000		291,000
D021	Data Entry Operator	(BPS-15)		2			444,000
N029	Naib Tehsildar	(BPS-14)	1	1	279,000		449,000
U019	Upper Division Clerk	(BPS-14)	3	3	567,000		626,000
D021	Data Entry Operator	(BPS-12)	2		396,000		
G016	Girdawar	(BPS-11)	2	2	306,000		334,000
L093	Lower Division Clerk	(BPS-11)	4	4	620,000		708,000
D159	Driver	(BPS-05)		3			590,000
D159	Driver	(BPS-04)	3		531,000		
C053	Chowkidar	(BPS-01)	1	1	108,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1556	Commissioner Gilgit Division						
C110	Cook	(BPS-01)	1	1	108,000		113,000
M011	Mali	(BPS-01)	1	1	108,000		116,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		116,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	539,000		582,000
S167	Sweeper	(BPS-01)	1	1	108,000		116,000
A01153	Special pay				483,000	452,000	471,000
A012	TOTAL ALLOWANCES				<u>5,704,000</u>	<u>8,959,000</u>	<u>7,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,144,000</u>	<u>8,291,000</u>	<u>6,768,000</u>
A01202	House rent Allowance				1,013,000	1,026,000	995,000
A01203	Conveyance allowance				717,000	729,000	743,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					979,000	
A0120Q	Fixed Daily Allowance				407,000	260,000	145,000
A01210	Risk Allowance				403,000	259,000	104,000
A01211	Hill allowance				27,000	22,000	22,000
A01217	Medical allowance				537,000	483,000	474,000
A01224	Entertainment allowance					6,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				495,000	496,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017				638,000	670,000	675,000
A01238	Charge allowance				260,000	107,000	
A0123E	Executive Allowance					1,928,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018				638,000	670,000	675,000
A0123P	Ad-hoc Relief Allowance 2019					647,000	669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>560,000</u>	<u>668,000</u>	<u>504,000</u>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>360,000</u>	<u>468,000</u>	<u>504,000</u>
001	Contingent Paid Staff				360,000	468,000	504,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>60,000</u>	<u>460,000</u>	<u>60,000</u>
001	Exhibitions, Fairs and other National Celebrations			60,000	460,000	60,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>		
002	Relief Work On Demand			5,000,000		
A03940	Unforeseen expenditure				521,000	
A03970	Others			<u>760,000</u>	<u>9,195,000</u>	<u>760,000</u>
001	Others			760,000	9,195,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>827,000</u>	
A041	TOTAL PENSION				<u>827,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>827,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				827,000	
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,815,000</u>	<u>14,815,000</u>	<u>6,815,000</u>
A130	TOTAL TRANSPORT			<u>6,735,000</u>	<u>14,735,000</u>	<u>6,735,000</u>
A13001	Transport			<u>6,735,000</u>	<u>14,735,000</u>	<u>6,735,000</u>
001	Transport			855,000	14,735,000	855,000
002	Transport (IS Vehicles)			5,880,000		5,880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>880,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	405,000	
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>336,000</u>
001	Contingent Paid Staff			450,000	450,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>5,405,000</u>	<u>5,274,000</u>	<u>4,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>56,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>51,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				51,000	
A033	TOTAL UTILITIES			<u>1,984,000</u>	<u>1,984,000</u>	<u>1,984,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>1,954,000</u>	<u>1,954,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges				1,954,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,954,000
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>343,000</u>	
A03402	Rent for office building			<u>475,000</u>	<u>343,000</u>	
001	Rent for Office Building			475,000	343,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,346,000</u>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Travelling Allowance				618,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>

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				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	713,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,545,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Foreign/Inland Training Course Fee				950,000	
003	Training Expenditure (Patwar School)			950,000		950,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,105,000</u>	
A041	TOTAL PENSION				<u>2,105,000</u>	
A04106	Reimbursement of medical charges to pensioners				28,000	
A04114	Superannuation Encashment of L.P.R				<u>2,077,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,077,000	
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	
A033	TOTAL UTILITIES			<u>634,000</u>	<u>634,000</u>	<u>634,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	
A03304	Hot and cold weather charges			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			434,000		434,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,853,000</u>	<u>4,111,000</u>	<u>2,853,000</u>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
001	Travelling Allowance				1,188,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,615,000</u>	<u>2,873,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	2,873,000	1,615,000
A039	TOTAL GENERAL			<u>3,718,000</u>	<u>29,933,000</u>	<u>1,218,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>694,000</u>	<u>29,410,000</u>	<u>694,000</u>
001	Others			694,000	29,410,000	694,000
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
A09	TOTAL PHYSICAL ASSETS			<u>720,000</u>	<u>720,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>570,000</u>	<u>570,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			570,000	570,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>918,000</u>	<u>954,000</u>	<u>862,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A13001	Transport			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Transport			808,000	808,000	808,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner	Khaplu				
A03202	Telephone and trunk call			<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				98,000	
A033	TOTAL UTILITIES			<u>829,000</u>	<u>837,000</u>	<u>829,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>779,000</u>	<u>787,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
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>1,693,000</u>	<u>3,487,000</u>	<u>1,693,000</u>
A03805	Travelling allowance			<u>741,000</u>	<u>1,684,000</u>	<u>741,000</u>
001	Travelling Allowance				1,684,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,803,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,803,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>799,000</u>	<u>800,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			20,000	20,000	20,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
A01250	Incentive Allowance			25,000		93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,615,000</u>	<u>2,315,000</u>	<u>2,615,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>50,000</u>	<u>350,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>		<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,455,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance			570,000	570,000	570,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Transport			760,000	760,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1122	Rescue 1122 District Ghanche					
A01208	Dress Allowance			441,000	489,000	490,000
A01211	Hill allowance			36,000	38,000	39,000
A01217	Medical allowance			567,000	616,000	617,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			406,000	450,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	619,000	633,000
A01238	Charge allowance			227,000	63,000	
A01239	Special allowance			1,681,000	1,653,000	1,653,000
A0123G	Ad-hoc Relief Allowance-2018			541,000	619,000	633,000
A0123P	Ad-hoc Relief Allowance 2019				712,000	729,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>3,021,000</u>	<u>2,677,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>564,000</u>	<u>598,000</u>	<u>564,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>534,000</u>	<u>568,000</u>	<u>534,000</u>
001	Hot and Cold Weather Charges				568,000	
003	Gilgit-Baltistan Weather Charges			534,000		534,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,580,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A033	TOTAL UTILITIES			<u>543,000</u>	<u>506,000</u>	<u>543,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>443,000</u>	<u>406,000</u>	<u>443,000</u>
001	Hot and Cold Weather Charges				406,000	
003	Gilgit-Baltistan Weather Charges			443,000		443,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>4,128,480</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>4,128,480</u>	<u>1,000</u>
001	Security				4,128,480	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,524,000</u>	<u>3,509,000</u>	<u>2,524,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Travelling Allowance				855,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,568,000</u>	<u>2,554,000</u>	<u>1,568,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,568,000	2,554,000	1,568,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>4,149,000</u>	<u>15,306,000</u>	<u>1,649,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A0123G	Ad-hoc Relief Allowance-2018			289,000	337,000	367,000
A0123P	Ad-hoc Relief Allowance 2019				404,000	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>400,000</u>	
001	Contingent Paid Staff			400,000	400,000	
A03	TOTAL OPERATING EXPENSES			<u>2,035,000</u>	<u>2,422,000</u>	<u>2,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>50,000</u>	<u>242,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges				<u>192,000</u>	
001	Hot and Cold Weather Charges				192,000	
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,285,000</u>	<u>1,090,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>495,000</u>	<u>300,000</u>
001	Travelling Allowance				495,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	760,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>1,190,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
001	Hot and Cold Weather Charges				1,190,000	
003	Gilgit-Baltistan Weather Charges			1,190,000		1,190,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,976,000</u>	<u>3,187,000</u>	<u>1,976,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>2,047,000</u>	<u>836,000</u>
001	Travelling Allowance				2,047,000	
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,140,000	1,140,000
A039	TOTAL GENERAL			<u>1,823,000</u>	<u>1,823,000</u>	<u>1,824,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>334,000</u>
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Others			950,000	950,000	950,000

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

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

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>888,000</u>		
001	Contingent Paid Staff			888,000		
A03	TOTAL OPERATING EXPENSES			<u>8,620,000</u>	<u>21,375,997</u>	<u>6,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				333,000	
A033	TOTAL UTILITIES			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			629,000		629,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,019,997</u>	<u>1,000</u>
A03410	Security			<u>1,000</u>	<u>1,019,997</u>	<u>1,000</u>
001	Security				1,019,997	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,348,000</u>	<u>5,622,000</u>	<u>3,348,000</u>
A03805	Travelling allowance			<u>1,425,000</u>	<u>2,245,000</u>	<u>1,425,000</u>
001	Travelling Allowance				2,245,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,758,000</u>	<u>3,227,000</u>	<u>1,758,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,758,000	3,227,000	1,758,000
A03808	Conveyance charges (Govt.)			15,000		15,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	
A033	TOTAL UTILITIES			<u>208,000</u>	<u>316,000</u>	<u>208,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>128,000</u>	<u>236,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>121,958</u>	<u>1,000</u>
A03410	Security			<u>1,000</u>	<u>121,958</u>	<u>1,000</u>
001	Security				121,958	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,806,000</u>	<u>4,596,000</u>	<u>1,806,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>1,719,000</u>	<u>855,000</u>
001	Travelling Allowance				1,719,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>2,877,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	2,877,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>3,590,000</u>	<u>17,541,000</u>	<u>1,090,000</u>
A03901	Stationery			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery				523,000	
A03902	Printing and publication			70,000	70,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
001	Exhibitions, Fairs and other National Celebrations			1,000	450,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>475,000</u>	<u>16,478,000</u>	<u>475,000</u>
001	Others			475,000	16,478,000	475,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Entertainments & Gifts				380,000	
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>965,000</u>	<u>2,215,000</u>	<u>909,000</u>
A130	TOTAL TRANSPORT			<u>855,000</u>	<u>2,105,000</u>	<u>855,000</u>
A13001	Transport			<u>855,000</u>	<u>2,105,000</u>	<u>855,000</u>
001	Transport			855,000	2,105,000	855,000

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

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

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

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

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

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			62,000	79,000	83,000
A0123P	Ad-hoc Relief Allowance 2019				95,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>272,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>34,000</u>	<u>85,000</u>	<u>34,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>75,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				75,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
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>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance				30,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>90,000</u>	<u>91,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery				30,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	
Station Fire Officer Nagar				1,994,000	1,932,000	2,429,000

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1705	Station Fire Officer Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>78,000</u>	<u>168,000</u>
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff				<u>48,000</u>	<u>168,000</u>
001	Contingent Paid Staff				48,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>310,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1002	Station Fire Officer Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>661,000</u>	<u>661,000</u>	<u>661,000</u>
A03805	Travelling allowance			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Travelling Allowance				215,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>339,000</u>	<u>338,000</u>	<u>339,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery				60,000	
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A01238	Charge allowance				6,000	
A0123E	Executive Allowance			121,000	371,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			117,000	119,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				117,000	134,000
A01250	Incentive Allowance			52,000	16,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>376,000</u>	<u>673,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>276,000</u>	<u>573,000</u>	<u>672,000</u>
001	Contingent Paid Staff			276,000	573,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,334,000</u>	<u>1,804,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for office building			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building			25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>903,000</u>	<u>1,374,000</u>	<u>903,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>899,000</u>	<u>428,000</u>
001	Travelling Allowance				899,000	

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A01153	Special pay			710,000	787,000	788,000
A012	TOTAL ALLOWANCES			<u>5,034,000</u>	<u>7,706,000</u>	<u>7,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,214,000</u>	<u>6,325,000</u>	<u>5,554,000</u>
A01202	House rent Allowance			479,000	545,000	565,000
A01203	Conveyance allowance			643,000	713,000	714,000
A0120D	Integrated Allowance			24,000	25,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	604,000	
A0120Q	Fixed Daily Allowance			139,000	86,000	145,000
A01210	Risk Allowance			333,000	322,000	374,000
A01211	Hill allowance			30,000	32,000	34,000
A01217	Medical allowance			475,000	531,000	545,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	587,000	615,000
A0122Y	Ad-hoc Relief Allowance 2017			658,000	765,000	813,000
A0123E	Executive Allowance			121,000	429,000	
A0123G	Ad-hoc Relief Allowance-2018			658,000	765,000	813,000
A0123P	Ad-hoc Relief Allowance 2019				884,000	936,000
A01250	Incentive Allowance			52,000	37,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>1,381,000</u>	<u>2,016,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>1,281,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			720,000	1,281,000	2,016,000
A03	TOTAL OPERATING EXPENSES			<u>2,672,000</u>	<u>3,526,000</u>	<u>2,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls				110,000	
A033	TOTAL UTILITIES			<u>569,000</u>	<u>504,000</u>	<u>569,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>489,000</u>	<u>424,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges				424,000	
003	Gilgit-Baltistan Weather Charges			489,000		489,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,418,000</u>	<u>2,337,000</u>	<u>1,418,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>1,489,000</u>	<u>570,000</u>
001	Travelling Allowance				1,489,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	808,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
001	Others			295,000	295,000	295,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1705	Station Fire Officer Shigar					
A0123P	Ad-hoc Relief Allowance 2019				76,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>330,000</u>	<u>332,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>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>	<u>130,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

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011105 DISTRICT ADMINISTRATION

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

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031101 COURTS/JUSTICE

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A033	TOTAL UTILITIES			<u>271,000</u>	<u>270,000</u>	<u>271,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>25,000</u>	<u>76,000</u>
A03805	Travelling allowance			50,000		50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000	20,000	20,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>181,000</u>	<u>170,000</u>	<u>181,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03918	Exhibitions fairs and other			<u>5,000</u>		<u>5,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000		5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			50,000	130,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
Anti Terrorism Court No.2				93,089,000	11,151,000	13,081,000

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

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

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

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

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031101 COURTS/JUSTICE

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A03807	P.O.L Charges A.planes			<u>7,098,000</u>	<u>8,348,000</u>	<u>8,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,098,000	8,348,000	8,500,000
A039	TOTAL GENERAL			<u>9,701,000</u>	<u>12,398,000</u>	<u>9,875,000</u>
A03901	Stationery			<u>618,000</u>	<u>618,000</u>	<u>700,000</u>
001	Stationery				618,000	
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges				8,000,000	
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>808,000</u>	<u>3,505,000</u>	<u>900,000</u>
001	Others			808,000	3,505,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,800,000</u>	
A05216	Fin. Assis. to the families of				2,800,000	
	G. Serv. who expire					
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A061	TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				300,000	
A033	TOTAL UTILITIES			<u>854,000</u>	<u>836,000</u>	<u>854,000</u>
A03303	Electricity			<u>80,000</u>	<u>62,000</u>	<u>80,000</u>
001	Electricity				62,000	
A03304	Hot and cold weather charges			<u>774,000</u>	<u>774,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				774,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,680,000</u>	<u>4,480,000</u>	<u>2,680,000</u>
A03805	Travelling allowance			<u>1,330,000</u>	<u>1,830,000</u>	<u>1,330,000</u>
001	Travelling Allowance				1,830,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,330,000</u>	<u>2,630,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,630,000	1,330,000
A039	TOTAL GENERAL			<u>721,000</u>	<u>1,121,000</u>	<u>721,000</u>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery				433,000	
A03902	Printing and publication				100,000	
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>333,000</u>	<u>533,000</u>	<u>333,000</u>
001	Others			333,000	533,000	333,000

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

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

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

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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

GL1607 Superintendent of Police Gilgit

Rs

Rs

Rs

483,093,000

660,054,000

559,156,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>880,000</u>	<u>918,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	618,000	618,000
A03403	Rent for residential building				262,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,696,000</u>	<u>7,392,000</u>	<u>4,696,000</u>
A03805	Travelling allowance			<u>1,948,000</u>	<u>2,262,000</u>	<u>1,948,000</u>
001	Travelling Allowance				2,262,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>2,708,000</u>	<u>5,090,000</u>	<u>2,708,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,708,000	5,090,000	2,708,000
A039	TOTAL GENERAL			<u>6,161,000</u>	<u>7,061,000</u>	<u>6,161,000</u>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery				475,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret service expenditure			4,500,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03963	Feeding Diet Food Charges			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Feeding/Diet/Food Charges				333,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			333,000		333,000
A03970	Others			<u>713,000</u>	<u>1,613,000</u>	<u>713,000</u>
001	Others			713,000	1,613,000	713,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A0120Q	Fixed Daily Allowance			14,384,000	16,317,000	15,767,000
A01211	Hill allowance			162,000	184,000	187,000
A01217	Medical allowance			2,463,000	2,788,000	2,810,000
A0122M	Ad-hoc Relief Allowance-2016			2,656,000	2,946,000	2,955,000
A0122Y	Ad-hoc Relief Allowance 2017			3,343,000	3,983,000	3,997,000
A01239	Special allowance			4,344,000	4,842,000	4,862,000
A0123G	Ad-hoc Relief Allowance-2018			3,323,000	3,983,000	3,997,000
A0123P	Ad-hoc Relief Allowance 2019				4,706,000	4,775,000
A01260	RATION ALLOWANCE			629,000	710,000	747,000
A01261	Constabulary Allowance			1,610,000	1,816,000	1,839,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>847,000</u>	<u>1,858,000</u>	<u>1,848,000</u>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	274,000	
A01277	Contingent paid staff			<u>732,000</u>	<u>1,569,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			732,000	1,569,000	1,848,000
A03	TOTAL OPERATING EXPENSES			<u>4,681,000</u>	<u>4,678,000</u>	<u>4,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>2,060,000</u>	<u>2,058,000</u>	<u>2,060,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,990,000</u>	<u>1,988,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges				1,988,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		1,990,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A033	TOTAL UTILITIES			<u>4,507,000</u>	<u>5,000,000</u>	<u>4,507,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>4,457,000</u>	<u>4,950,000</u>	<u>4,457,000</u>
001	Hot and Cold Weather Charges				4,950,000	
003	Gilgit-Baltistan Weather Charges			4,457,000		4,457,000
A034	TOTAL OCCUPANCY COSTS			<u>428,000</u>	<u>315,000</u>	<u>428,000</u>
A03402	Rent for office building			<u>428,000</u>	<u>315,000</u>	<u>428,000</u>
001	Rent for Office Building			428,000	315,000	428,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,436,000</u>	<u>12,701,000</u>	<u>9,046,000</u>
A03805	Travelling allowance			<u>1,235,000</u>	<u>1,435,000</u>	<u>1,400,000</u>
001	Travelling Allowance				1,435,000	
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>3,556,000</u>	<u>5,454,000</u>	<u>4,001,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,555,000	5,454,000	4,000,000
003	P.O.L Charges (CPEC Vehicles)			1,000		1,000
A03812	POL for Patrolling duties			<u>3,600,000</u>	<u>5,767,000</u>	<u>3,600,000</u>
001	POL for Patrolling duties				5,767,000	
003	POL for Patrolling Duties (CPEC Vehicles)			3,600,000		3,600,000
A039	TOTAL GENERAL			<u>1,153,000</u>	<u>2,352,000</u>	<u>1,153,000</u>
A03901	Stationery			<u>504,000</u>	<u>604,000</u>	<u>504,000</u>
001	Stationery				604,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>523,000</u>	<u>1,623,000</u>	<u>523,000</u>
001	Others			523,000	1,623,000	523,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>621,000</u>	
A041	TOTAL PENSION				<u>621,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>621,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				621,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			<u>85,000</u>	<u>60,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIP			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,143,000</u>	<u>7,103,000</u>	<u>2,570,000</u>
A130	TOTAL TRANSPORT			<u>2,043,000</u>	<u>6,953,000</u>	<u>2,498,000</u>
A13001	Transport			<u>2,043,000</u>	<u>6,953,000</u>	<u>2,498,000</u>
001	Transport			1,045,000	6,953,000	1,500,000
003	Transport-(CPEC Vehicles)			998,000		998,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>475,000</u>	<u>2,025,000</u>	<u>475,000</u>
001	Others			475,000	2,025,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,486,000</u>	
A041	TOTAL PENSION				<u>1,486,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,486,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,486,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,318,000</u>	<u>1,518,000</u>	<u>1,253,000</u>
A130	TOTAL TRANSPORT			<u>1,188,000</u>	<u>1,388,000</u>	<u>1,188,000</u>
A13001	Transport			<u>1,188,000</u>	<u>1,388,000</u>	<u>1,188,000</u>
001	Transport			1,188,000	1,388,000	1,188,000

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

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

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

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Kharmang					
A033	TOTAL UTILITIES			<u>1,787,000</u>	<u>1,799,000</u>	<u>1,787,000</u>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity				75,000	
A03304	Hot and cold weather charges			<u>1,712,000</u>	<u>1,724,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges				1,724,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		1,712,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,188,000</u>	<u>3,088,000</u>	<u>2,188,000</u>
A03805	Travelling allowance			<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
001	Travelling Allowance				813,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,425,000</u>	<u>2,225,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	2,225,000	1,425,000
A039	TOTAL GENERAL			<u>793,000</u>	<u>2,092,000</u>	<u>793,000</u>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery				383,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006	DISTRICT JAIL ASTORE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
DISTRICT JAIL ASTORE				18,721,000	23,026,000	21,335,000

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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

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

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

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

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

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

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

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

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

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				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					
A01211	Hill allowance			43,000	46,000	47,000
A01217	Medical allowance			648,000	720,000	721,000
A0121N	Personal Allowance			2,467,000	1,645,000	2,880,000
A0122M	Ad-hoc Relief Allowance-2016			490,000	543,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017			635,000	757,000	764,000
A0123G	Ad-hoc Relief Allowance-2018			635,000	757,000	764,000
A0123P	Ad-hoc Relief Allowance 2019				900,000	917,000
A01241	Utility allowance for electricity				3,000	
A01260	RATION ALLOWANCE			432,000	480,000	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>532,000</u>	<u>947,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	209,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>738,000</u>	<u>840,000</u>
001	Contingent Paid Staff			432,000	738,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>6,956,000</u>	<u>6,954,000</u>	<u>7,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>1,591,000</u>	<u>1,591,000</u>	<u>1,591,000</u>
A03301	Gas			<u>960,000</u>		<u>960,000</u>
004	Heating Chages for Barracks			960,000		960,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>531,000</u>	<u>1,491,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				1,491,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
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

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				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>683,000</u>	<u>683,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A039	TOTAL GENERAL			<u>4,621,000</u>	<u>4,620,000</u>	<u>5,071,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03919	Payments to other for service rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered				20,000	
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>4,050,000</u>	<u>4,050,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges			4,050,000	4,050,000	4,500,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>359,000</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Transport			304,000	304,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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

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

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				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					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				244,000	
A01211	Hill allowance			18,000	19,000	20,000
A01217	Medical allowance			260,000	288,000	289,000
A0121N	Personal Allowance			1,025,000	1,137,000	1,138,000
A0122M	Ad-hoc Relief Allowance-2016			207,000	228,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			270,000	305,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			270,000	305,000	311,000
A0123P	Ad-hoc Relief Allowance 2019				366,000	372,000
A01260	RATION ALLOWANCE			173,000	192,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>219,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>217,000</u>	<u>2,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>217,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				217,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</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
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03919	Payments to other for service rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Deputy Superintendent Jail Hunza				5,747,000	7,414,000	6,415,000

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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

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036101 SECRETARIAT/ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>417,360,000</u>	<u>29,492,044</u>	<u>417,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				475,000	
A033	TOTAL UTILITIES			<u>1,080,000</u>	<u>1,006,000</u>	<u>1,080,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>930,000</u>	<u>856,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges				856,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000,000</u>	<u>44</u>	<u>400,000,000</u>
A03410	Security			<u>400,000,000</u>	<u>44</u>	<u>400,000,000</u>
001	Security				44	
002	Internal Security Allowance			400,000,000		400,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,782,000</u>	<u>9,706,000</u>	<u>4,782,000</u>
A03805	Travelling allowance			<u>1,995,000</u>	<u>4,176,000</u>	<u>1,995,000</u>
001	Travelling Allowance				4,176,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>2,755,000</u>	<u>5,530,000</u>	<u>2,755,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,755,000	5,530,000	2,755,000
A03808	Conveyance charges (Govt.)			12,000		12,000
A039	TOTAL GENERAL			<u>10,963,000</u>	<u>18,245,000</u>	<u>10,963,000</u>
A03901	Stationery			<u>855,000</u>	<u>1,005,000</u>	<u>855,000</u>
001	Stationery				1,005,000	

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

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	93	194,994,000	427,224,000	84,597,000	122,444,000	207,041,000
SKARDU	2	3,030,000	3,027,000	2,582,000	661,000	3,243,000
TOTAL	95	198,024,000	430,251,000	87,179,000	123,105,000	210,284,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	210,284,000
Total:	210,284,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	88,024,000	120,251,000	100,284,000
062103 URBAN PLANNING	40,000,000	40,000,000	40,000,000
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM	70,000,000	270,000,000	70,000,000
TOTAL	198,024,000	430,251,000	210,284,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	84,994,000	117,224,000	97,041,000
GL1705	D.G Gilgit Development Authority	40,000,000	40,000,000	40,000,000
GL1706	Gilgit Baltistan Rural Support Program	70,000,000	270,000,000	70,000,000
SD1004	Planning & Development Cell Skardu	3,030,000	3,027,000	3,243,000
TOTAL		198,024,000	430,251,000	210,284,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>74,819,000</u>	<u>103,722,000</u>	<u>87,179,000</u>
A011	PAY	<u>41,618,000</u>	<u>38,370,000</u>	<u>46,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,525,000</u>	<u>29,311,000</u>	<u>33,830,000</u>
A01101	Basic Pay	27,467,000	26,213,000	31,391,000
A01103	Special pay	2,041,000	3,077,000	2,420,000
A01105	Qualification Pay	17,000	21,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,093,000</u>	<u>9,059,000</u>	<u>12,494,000</u>
A01151	Pay of Other Staff	11,247,000	8,151,000	11,591,000
A01152	Personal pay	30,000	35,000	38,000
A01153	Special pay	816,000	873,000	865,000
A012	ALLOWANCES	<u>33,201,000</u>	<u>65,352,000</u>	<u>40,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,530,000</u>	<u>53,938,000</u>	<u>38,971,000</u>
A01201	Senior post Allowance	63,000	30,000	31,000
A01202	House rent Allowance	2,918,000	3,540,000	3,342,000
A01203	Conveyance allowance	2,032,000	2,468,000	2,542,000
A0120D	Integrated Allowance	33,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	315,000	13,575,000	253,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,975,000	2,310,000	2,256,000
A01211	Hill allowance	36,000	39,000	38,000
A01216	Qualification allowance		22,000	18,000
A01217	Medical allowance	1,455,000	1,753,000	1,689,000
A0121N	Personal Allowance	18,000	19,000	20,000
A01224	Entertainment allowance	38,000	40,000	39,000
A01226	Computer allowance	17,000	36,000	37,000
A01228	Orderly allowance	689,000	336,000	337,000
A0122M	Ad-hoc Relief Allowance-2016	2,123,000	2,546,000	2,452,000
A0122S	Utility Allowance	4,925,000	5,593,000	5,761,000
A0122Y	Ad-hoc Relief Allowance 2017	2,798,000	3,434,000	3,375,000
A01235	Secretariat allowance	19,000	20,000	
A01236	Deputation allowance	76,000	132,000	
A01238	Charge allowance		64,000	
A01239	Special allowance		31,000	
A0123E	Executive Allowance	1,565,000	2,636,000	2,481,000
A0123G	Ad-hoc Relief Allowance-2018	2,798,000	3,437,000	3,375,000
A0123P	Ad-hoc Relief Allowance 2019		2,427,000	2,432,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		382,000	
A01250	Incentive Allowance	6,637,000	9,024,000	8,449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,671,000</u>	<u>11,414,000</u>	<u>1,884,000</u>
A01273	Honoraria	501,000	9,065,000	
A01274	Medical charges	550,000	775,000	
A01277	Contingent paid staff	1,620,000	1,574,000	1,884,000
A03	TOTAL OPERATING EXPENSES	<u>10,475,000</u>	<u>12,712,000</u>	<u>10,475,000</u>
A032	COMMUNICATIONS	<u>913,000</u>	<u>902,500</u>	<u>913,000</u>
A03201	Postage and telegraph	75,000	73,500	75,000
A03202	Telephone and trunk call	838,000	829,000	838,000
A033	UTILITIES	<u>1,997,000</u>	<u>1,997,000</u>	<u>1,997,000</u>
A03303	Electricity	265,000	265,000	265,000
A03304	Hot and cold weather charges	1,732,000	1,732,000	1,732,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building	1,000		1,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>5,830,000</u>	<u>7,984,000</u>	<u>5,830,000</u>
A03805	Travelling allowance	3,000,000	4,222,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,830,000	3,762,000	2,830,000
A039	GENERAL	<u>1,733,000</u>	<u>1,828,500</u>	<u>1,733,000</u>
A03901	Stationery	763,000	748,000	763,000
A03902	Printing and publication	250,000	300,000	250,000
A03905	Newspapers periodicals and books	125,000	31,500	125,000
A03906	Uniforms and protective clothing	70,000		70,000
A03970	Others	525,000	749,000	525,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,103,000</u>	
A041	PENSION		<u>1,103,000</u>	
A04106	Reimbursement of medical charges to pensioners		735,000	
A04114	Superannuation Encashment of L.P.R		368,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>110,000,000</u>	<u>310,000,000</u>	<u>110,000,000</u>
A052	GRANTS-DOMESTIC	<u>110,000,000</u>	<u>310,000,000</u>	<u>110,000,000</u>
A05270	To Others	110,000,000	310,000,000	110,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	400,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,430,000</u>	<u>2,314,000</u>	<u>2,330,000</u>
A130	TRANSPORT	<u>2,220,000</u>	<u>2,179,000</u>	<u>2,220,000</u>
A13001	Transport	2,220,000	2,179,000	2,220,000
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>103,500</u>	<u>55,000</u>
A13101	Machinery and Equipment	105,000	103,500	55,000
A132	FURNITURE AND FIXTURE	<u>105,000</u>	<u>31,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures	105,000	31,500	55,000
NET TOTAL		198,024,000	430,251,000	210,284,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	170,000
02	14			14	2,029,000
05	10			10	2,387,000
07	1			1	187,000
11	6			6	1,278,000
14	9			9	2,681,000
16	14			14	5,295,000
17	20			20	11,239,000
18	10			10	7,522,000
19	8			8	7,536,000
20	2			2	2,658,000
TOTAL	95			95	42,982,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,450,000</u>	<u>101,176,000</u>	<u>84,597,000</u>
A011	TOTAL PAY		93	93	<u>40,424,000</u>	<u>37,240,000</u>	<u>45,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>28,331,000</u>	<u>28,181,000</u>	<u>32,658,000</u>
A01101	Total Basic Pay		44	44	<u>26,368,000</u>	<u>25,188,000</u>	<u>30,325,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	90,000		1,224,000
C029	Chief Economist	(BPS-20)	1	1	795,000		1,434,000
D038	Deputy Chief Planning	(BPS-19)	5	5	5,306,000		5,249,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	903,000		1,292,000
S014	Secretary	(BPS-19)	1	1	837,000		795,000
A078	Assistant Chief	(BPS-18)	7	7	4,784,000		5,218,000
D074	Deputy Secretary	(BPS-18)	1	1	707,000		728,000
P040	Planning Officer	(BPS-18)	1	1	691,000		710,000
C082	Computer Programmer	(BPS-17)	1	1	353,000		782,000
P054	Private Secretary	(BPS-17)	1	1	446,000		461,000
R026	Research Officer	(BPS-17)	11	11	5,076,000		5,379,000
R027	Research Officer (Civil)	(BPS-17)	1	1	602,000		676,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	602,000		676,000
R029	Research Officer (GIS)	(BPS-17)	1	1	627,000		701,000
R030	Research Officer (M&E)	(BPS-17)	1	1	627,000		701,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	627,000		701,000
S016	Section Officer	(BPS-17)	1	1	452,000		568,000
S147	Superintendent	(BPS-17)	1	1	484,000		594,000
C077	Computer Operator	(BPS-16)	2	2	704,000		794,000
S116	Stenographer	(BPS-16)	4	4	1,655,000		1,642,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
GL1502	Secretary Planning & Development Departm						
A01103	Special pay				1,946,000	2,972,000	2,314,000
A01105	Qualification Pay				17,000	21,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	12,093,000	9,059,000	12,494,000
A01151	Total Pay of Other Staff		49	49	11,247,000	8,151,000	11,591,000
A068	Assistant	(BPS-16)	8	8	3,078,000		2,859,000
S117	Stenotypist	(BPS-14)	7	7	1,830,000		2,109,000
U019	Upper Division Clerk	(BPS-14)	2	2	518,000		572,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,167,000		1,278,000
M001	Machine Operator	(BPS-07)	1	1	159,000		187,000
D159	Driver	(BPS-05)	10	10	2,099,000		2,387,000
C053	Chowkidar	(BPS-02)	1	1	260,000		252,000
K047	Khakroob	(BPS-02)	1	1	144,000		162,000
N006	Naib Qasid	(BPS-02)	11	11	1,711,000		1,468,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	130,000		147,000
S167	Sweeper	(BPS-01)	1	1	151,000		170,000
A01152	Personal pay				30,000	35,000	38,000
A01153	Special pay				816,000	873,000	865,000
A012	TOTAL ALLOWANCES				32,026,000	63,936,000	39,445,000
A012-1	TOTAL REGULAR ALLOWANCES				29,766,000	53,041,000	38,065,000
A01201	Senior post Allowance				63,000	30,000	31,000
A01202	House rent Allowance				2,821,000	3,434,000	3,235,000
A01203	Conveyance allowance				2,032,000	2,468,000	2,542,000
A0120D	Integrated Allowance				33,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				315,000	13,575,000	253,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,975,000	2,310,000	2,256,000
A01211	Hill allowance				36,000	39,000	38,000
A01216	Qualification allowance					22,000	18,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A01217	Medical allowance			1,414,000	1,709,000	1,644,000
A0121N	Personal Allowance			18,000	19,000	20,000
A01224	Entertainment allowance			38,000	40,000	39,000
A01226	Computer allowance			17,000	36,000	37,000
A01228	Orderly allowance			689,000	336,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			2,057,000	2,474,000	2,379,000
A0122S	Utility Allowance			4,925,000	5,593,000	5,761,000
A0122Y	Ad-hoc Relief Allowance 2017			2,707,000	3,332,000	3,271,000
A01235	Secretariat allowance			19,000	20,000	
A01236	Deputation allowance			76,000	132,000	
A01238	Charge allowance				64,000	
A01239	Special allowance				31,000	
A0123E	Executive Allowance			1,565,000	2,636,000	2,481,000
A0123G	Ad-hoc Relief Allowance-2018			2,707,000	3,335,000	3,271,000
A0123P	Ad-hoc Relief Allowance 2019				2,376,000	2,380,000
A01241	Utility allowance for electricity				382,000	
A01250	Incentive Allowance			6,259,000	8,604,000	8,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,260,000</u>	<u>10,895,000</u>	<u>1,380,000</u>
A01273	Honoraria			500,000	9,064,000	
A01274	Medical charges			500,000	725,000	
A01277	Contingent paid staff			<u>1,260,000</u>	<u>1,106,000</u>	<u>1,380,000</u>
001	Contingent Paid Staff			1,260,000	1,106,000	1,380,000
A03	TOTAL OPERATING EXPENSES			<u>9,954,000</u>	<u>12,329,000</u>	<u>9,954,000</u>
A032	TOTAL COMMUNICATIONS			<u>878,000</u>	<u>878,000</u>	<u>878,000</u>
A03201	Postage and telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls				808,000	
A033	TOTAL UTILITIES			<u>1,936,000</u>	<u>1,936,000</u>	<u>1,936,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity				250,000	
A03304	Hot and cold weather charges			<u>1,686,000</u>	<u>1,686,000</u>	<u>1,686,000</u>
001	Hot and Cold Weather Charges				1,686,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
003	Gilgit-Baltistan Weather Charges			1,686,000		1,686,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,510,000</u>	<u>7,760,000</u>	<u>5,510,000</u>
A03805	Travelling allowance			<u>2,850,000</u>	<u>4,117,000</u>	<u>2,850,000</u>
001	Travelling Allowance				4,117,000	
A03807	P.O.L Charges A.planes			<u>2,660,000</u>	<u>3,643,000</u>	<u>2,660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,660,000	3,643,000	2,660,000
A039	TOTAL GENERAL			<u>1,628,000</u>	<u>1,755,000</u>	<u>1,628,000</u>
A03901	Stationery			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Stationery				713,000	
A03902	Printing and publication			250,000	300,000	250,000
A03905	Newspapers periodicals and books			<u>120,000</u>	<u>28,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books			120,000	28,000	120,000
A03906	Uniforms and protective clothing			<u>70,000</u>		<u>70,000</u>
001	Uniforms and Protective Clothing			70,000		70,000
A03970	Others			<u>475,000</u>	<u>714,000</u>	<u>475,000</u>
001	Others			475,000	714,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,103,000</u>	
A041	TOTAL PENSION				<u>1,103,000</u>	
A04106	Reimbursement of medical charges to pensioners				735,000	
A04114	Superannuation Encashment of L.P.R				<u>368,000</u>	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
001	SUPERANNUATION ENCASHMENT OF L.P.R				368,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Entertainments & Gifts				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>2,216,000</u>	<u>2,190,000</u>
A130	TOTAL TRANSPORT			<u>2,090,000</u>	<u>2,088,000</u>	<u>2,090,000</u>
A13001	Transport			<u>2,090,000</u>	<u>2,088,000</u>	<u>2,090,000</u>
001	Transport			2,090,000	2,088,000	2,090,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>28,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>28,000</u>	<u>50,000</u>
001	Furniture and Fixture				28,000	
Secretary Planning & Development Departm				84,994,000	117,224,000	97,041,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SD1004	Planning & Development Cell Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,369,000</u>	<u>2,546,000</u>	<u>2,582,000</u>
A011	TOTAL PAY		2	2	<u>1,194,000</u>	<u>1,130,000</u>	<u>1,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,194,000</u>	<u>1,130,000</u>	<u>1,172,000</u>
A01101	Total Basic Pay		2	2	<u>1,099,000</u>	<u>1,025,000</u>	<u>1,066,000</u>
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,000		200,000
P040	Planning Officer	(BPS-18)	1	1	1,098,000		866,000
A01103	Special pay				95,000	105,000	106,000
A012	TOTAL ALLOWANCES				<u>1,175,000</u>	<u>1,416,000</u>	<u>1,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>764,000</u>	<u>897,000</u>	<u>906,000</u>
A01202	House rent Allowance				97,000	106,000	107,000
A01217	Medical allowance				41,000	44,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				66,000	72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	102,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				91,000	102,000	104,000
A0123P	Ad-hoc Relief Allowance 2019					51,000	52,000
A01250	Incentive Allowance				378,000	420,000	421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>411,000</u>	<u>519,000</u>	<u>504,000</u>
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				<u>360,000</u>	<u>468,000</u>	<u>504,000</u>
001	Contingent Paid Staff				360,000	468,000	504,000
A03	TOTAL OPERATING EXPENSES				<u>521,000</u>	<u>383,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls					21,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	119,000	170,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>73,500</u>	<u>105,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>98,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A13001	Transport			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Transport			130,000	91,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Planning & Development Cell Skardu				3,030,000	3,027,000	3,243,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062103	URBAN PLANNING					
GL1705	D.G Gilgit Development Authority					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A05270	To Others			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001	To Others			40,000,000	40,000,000	40,000,000
D.G Gilgit Development Authority				40,000,000	40,000,000	40,000,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM					
GL1706	Gilgit Baltistan Rural Support Program					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>70,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
A05270	To Others			<u>70,000,000</u>	<u>270,000,000</u>	<u>70,000,000</u>
001	To Others				270,000,000	
006	To Others (Grant for Operating Expenses)			70,000,000		70,000,000
Gilgit Baltistan Rural Support Program				70,000,000	270,000,000	70,000,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	678	377,207,000	463,987,600	351,074,000	80,325,000	431,399,000
SKARDU	405	119,195,000	203,512,300	154,447,000	14,224,000	168,671,000
DIAMER	307	140,650,000	149,869,900	121,275,000	9,189,000	130,464,000
GHANCHE	228	71,311,000	104,125,900	83,650,000	7,081,000	90,731,000
GHIZER	205	78,202,000	106,151,800	85,695,000	7,441,000	93,136,000
ASTORE	161	87,851,000	79,356,600	65,510,000	6,642,000	72,152,000
HUNZA	82	35,935,000	46,270,900	34,540,000	7,380,000	41,920,000
NAGAR	76	28,437,000	32,331,300	28,262,000	4,371,000	32,633,000
KHARMANG	25	8,642,000	9,772,800	8,729,000	3,359,000	12,088,000
SHIGAR	11	7,105,000	8,068,700	4,461,000	3,972,000	8,433,000
TOTAL	2,178	954,535,000	1,203,447,800	937,643,000	143,984,000	1,081,627,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	Rs
Charged:	0
Voted:	1,081,627,000
Total:	1,081,627,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	449,415,000	599,910,300	569,957,000
042106 ANIMAL HUSBADARY	203,108,000	247,972,600	206,744,000
042501 ADMINISTRATION	125,400,000	144,932,300	134,328,000
042601 ADMINISTRATION	176,612,000	210,632,600	170,598,000
TOTAL	954,535,000	1,203,447,800	1,081,627,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	11,660,000	15,263,700	15,253,000
AT1044	Assistant Director Fishries Astore	16,509,000	19,606,800	19,309,000
AT1062	Deputy Director Livestock & Dairy Development Astore	48,848,000	37,191,000	30,212,000
AT1870	Deputy Director Water Management, Astore	10,834,000	7,295,100	7,378,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	77,866,000	63,915,000	53,585,000
DM1035	Deputy Director Agriculture Diamer	30,506,000	46,780,800	39,433,000
DM1037	DDO Office Fisheries Diamer	13,106,000	17,594,000	15,247,000
DM1708	Deputy Director Agriculture Research Diamer	8,849,000	10,174,400	10,393,000
DM1870	Deputy Director Water Management, Diamer	10,323,000	11,405,700	11,806,000
GL1512	Secretary Agriculture Department GB	18,214,000	26,177,000	22,827,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000		37,520,000
GL1617	Director Agriculture GB Gilgit	42,565,000	55,836,200	47,614,000
GL1618	Deputy Director Agriculture, Gigit	35,609,000	56,638,300	42,789,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	18,275,000	30,681,000	24,211,000
GL1623	Disease Investigation Officer GB, Gilgit	8,172,000	10,223,400	8,865,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	33,778,000	48,800,400	38,829,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit	29,772,000	46,337,000	37,523,000
GL1626	Deputy Director Training GB, Gilgit	8,299,000	10,046,400	8,961,000
GL1627	Director Fisheries Gilgit	20,374,000	12,965,100	11,740,000
GL1628	Senior Research Officer Livestock GB, Gilgit	7,390,000	9,529,300	8,460,000
GL1629	Assistant Director Fisheries Gilgit	17,011,000	22,354,600	19,047,000
GL1708	Deputy Director Agriculture Research Gilgit	12,433,000	10,131,400	14,113,000
GL1737	Deputy Director Fisheries GB Gilgit	3,769,000	4,712,900	4,478,000
GL1809	Director Water Management Gilgit-Baltistan	19,674,000	28,919,900	23,001,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	29,086,000	39,012,100	43,182,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	24,630,000	37,082,500	25,897,000
GL1870	Deputy Director Water Management, Gilgit	10,636,000	14,540,100	12,342,000
GN1042	Deputy Director Agriculture Ghanche	31,932,000	51,992,300	44,864,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	25,107,000	34,147,300	28,656,000
GN1046	DDO Office Fisheries Ghanche	7,704,000	9,654,400	8,361,000
GN1870	Deputy Director Water Management, Ghanche	6,568,000	8,331,900	8,850,000
GZ1050	Deputy Director Agriculture Ghizer	28,579,000	39,238,300	33,337,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	20,173,000	27,271,100	21,876,000
GZ1054	DDO Office Fisheries Ghizer	18,450,000	25,096,300	23,477,000
GZ1870	Deputy Director Water Management, Ghizer	11,000,000	14,546,100	14,446,000
HN1005	Deputy Director Live Stock Hunza	17,874,000	25,868,000	20,126,000
HN1006	Deputy Director Agriculture Hunza Nagar	11,479,000	13,338,200	14,399,000
HN1040	Assistant Director Fisheries Hunza	6,582,000	7,064,700	7,395,000
NG1001	Assistant Director Fisheries Nagar	2,715,000	2,559,500	2,638,000
NG1002	Deputy Director Agriculture Nagar	5,134,000	6,191,300	7,511,000
NG1003	Deputy Director Livestock Nagar	20,588,000	23,580,500	22,484,000
RG1001	Assistant Director Fisheries Kharmang	2,192,000	2,669,100	3,837,000
RG1002	Deputy Director Agriculture Kharmang	3,805,000	3,946,600	4,774,000
RG1003	Deputy Director Livestock Kharmang	2,645,000	3,157,100	3,477,000
SD1066	Deputy Director Agriculture Skardu	25,692,000	78,342,900	62,285,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	55,364,000	81,889,300	64,146,000
SD1070	Assistant Director Fisheries Skardu	14,458,000	17,626,800	15,349,000
SD1113	Veterniary Officer Roundu Skardu	2,963,000	3,211,400	3,407,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SD1708	Deputy Director Agriculture Research Skardu	7,699,000	8,551,400	9,490,000
SD1870	Deputy Director Water Management, Skardu	7,053,000	8,334,800	8,118,000
SS1007	Assistant Director Fisheries Shigar	2,530,000	3,028,100	3,450,000
SS1008	Deputy Director Agriculture Shigar	1,969,000	2,283,600	2,459,000
SS1009	Deputy Director Livestock Shigar	2,606,000	2,757,000	2,524,000
SD1811	Director Agriculture Baltistan Region	5,966,000	5,555,700	5,876,000
TOTAL		954,535,000	1,203,447,800	1,081,627,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>814,200,000</u>	<u>1,077,270,000</u>	<u>937,643,000</u>
A011	PAY	<u>524,741,000</u>	<u>548,388,000</u>	<u>580,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129,171,000</u>	<u>124,270,000</u>	<u>140,038,000</u>
A01101	Basic Pay	117,351,000	110,592,000	126,320,000
A01102	Personal pay	1,799,000	2,146,000	2,346,000
A01103	Special pay	10,021,000	11,532,000	11,357,000
A01105	Qualification Pay			15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>395,570,000</u>	<u>424,118,000</u>	<u>440,186,000</u>
A01151	Pay of Other Staff	350,473,000	379,503,000	397,018,000
A01152	Personal pay	1,388,000	1,283,000	938,000
A01153	Special pay	43,331,000	42,912,000	41,810,000
A01156	Pay of contract staff	378,000	420,000	420,000
A012	ALLOWANCES	<u>289,459,000</u>	<u>528,882,000</u>	<u>357,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>269,069,000</u>	<u>499,815,000</u>	<u>332,543,000</u>
A01202	House rent Allowance	44,991,000	48,184,000	48,105,000
A01203	Conveyance allowance	48,546,000	50,924,000	51,661,000
A01207	Washing Allowance	30,000	32,000	29,000
A01208	Dress Allowance	6,000	6,000	4,000
A0120D	Integrated Allowance	620,000	626,000	787,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		165,466,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	955,000	472,000	454,000
A0120X	Ad - hoc Allowance - 2010		54,000	
A01211	Hill allowance	2,181,000	2,163,000	2,178,000
A01216	Qualification allowance	1,890,000	4,651,000	1,994,000
A01217	Medical allowance	37,095,000	37,598,000	37,432,000
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121M	Adhoc Relief Allowance - 2012		36,000	
A0121N	Personal Allowance	9,000	9,000	10,000
A0121T	Adhoc Relief Allowance 2013		13,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	
A01224	Entertainment allowance	30,000	36,000	35,000
A01226	Computer allowance	289,000	326,000	342,000
A0122C	Adhoc Relief Allowance - 2015		10,000	
A0122M	Ad-hoc Relief Allowance-2016	36,645,000	36,815,000	36,463,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaleed Employees		264,000	75,000
A0122S	Utility Allowance	940,000	1,049,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017	46,708,000	48,383,000	48,686,000
A01235	Secretariat allowance	57,000	60,000	62,000
A01238	Charge allowance		244,000	134,000
A01239	Special allowance	10,000	13,000	8,000
A0123E	Executive Allowance	785,000	2,762,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018	46,571,000	48,338,000	48,385,000
A0123P	Ad-hoc Relief Allowance 2019		50,831,000	51,007,000
A01241	Utility allowance for electricity	108,000	5,000	105,000
A01243	Special travelling allowance	121,000	133,000	
A01244	Adhoc relief		28,000	
A01250	Incentive Allowance	336,000	192,000	680,000
A01270	Other	146,000	76,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,390,000</u>	<u>29,067,000</u>	<u>24,876,000</u>
A01273	Honoraria	2,697,000	3,697,000	
A01274	Medical charges	4,240,000	5,152,000	
A01277	Contingent paid staff	13,453,000	20,218,000	24,876,000
A03	TOTAL OPERATING EXPENSES	<u>101,661,000</u>	<u>87,577,237</u>	<u>105,378,000</u>
A032	COMMUNICATIONS	<u>2,727,000</u>	<u>2,088,480</u>	<u>2,762,000</u>
A03201	Postage and telegraph	312,000	232,900	322,000
A03202	Telephone and trunk call	2,415,000	1,855,580	2,440,000
A033	UTILITIES	<u>30,951,000</u>	<u>32,103,200</u>	<u>31,123,000</u>
A03303	Electricity	2,710,000	2,610,000	2,730,000
A03304	Hot and cold weather charges	28,241,000	29,493,200	28,393,000
A034	OCCUPANCY COSTS	<u>6,208,000</u>	<u>4,436,000</u>	<u>7,775,000</u>
A03402	Rent for office building	5,399,000	4,256,000	6,966,000
A03403	Rent for residential building	808,000	180,000	808,000
A03407	Rates and taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A03603	Registration	1,000	70,000	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>30,875,000</u>	<u>23,892,482</u>	<u>31,590,000</u>
A03805	Travelling allowance	13,524,000	10,567,067	13,860,000
A03806	Transportation of Goods (Govt.)	194,000	131,500	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,098,000	13,163,415	17,477,000
A03808	Conveyance charges (Govt.)	59,000	30,500	59,000
A039	GENERAL	<u>30,899,000</u>	<u>24,987,075</u>	<u>32,127,000</u>
A03901	Stationery	6,490,000	4,655,000	6,540,000
A03902	Printing and publication	290,000	228,700	290,000
A03903	Conference/seminars/workshops	2,187,000	491,700	2,187,000
A03905	Newspapers periodicals and books	128,000	94,075	128,000
A03906	Uniforms and protective clothing	492,000	361,200	492,000
A03907	Advertising & Publicity		6,000	
A03917	Law charges	240,000	588,000	240,000
A03927	Purchase of drug and medicines	6,012,000	6,005,200	6,511,000
A03963	Feeding Diet Food Charges	8,507,000	7,755,200	9,006,000
A03970	Others	6,553,000	4,802,000	6,733,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>13,426,000</u>	
A041	PENSION		<u>13,426,000</u>	
A04106	Reimbursement of medical charges to pensioners		193,000	
A04114	Superannuation Encashment of L.P.R		13,233,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,900,000</u>	
A052	GRANTS-DOMESTIC		<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,900,000	
A06	TOTAL TRANSFERS	<u>315,000</u>	<u>151,400</u>	<u>315,000</u>
A063	ENTERTAINMENT & GIFTS	<u>315,000</u>	<u>151,400</u>	<u>315,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	315,000	151,400	315,000
A09	TOTAL PHYSICAL ASSETS	<u>3,600,000</u>	<u>2,524,163</u>	<u>2,800,000</u>
A094	OTHER STORES AND STOCKS	<u>2,050,000</u>	<u>1,400,000</u>	<u>2,050,000</u>
A09408	Generic Consumables	2,050,000	1,400,000	2,050,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>310,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery	400,000	310,000	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,150,000</u>	<u>814,163</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture	1,150,000	814,163	550,000
A12	TOTAL CIVIL WORKS	<u>1,727,000</u>	<u>715,500</u>	<u>1,727,000</u>
A122	IRRIGATION WORKS	<u>1,727,000</u>	<u>715,500</u>	<u>1,727,000</u>
A12201	Main Canals	1,557,000	596,500	1,557,000
A12270	Others	170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,032,000</u>	<u>17,883,500</u>	<u>33,764,000</u>
A130	TRANSPORT	<u>13,878,000</u>	<u>10,839,900</u>	<u>14,770,000</u>
A13001	Transport	13,878,000	10,839,900	14,770,000
A131	MACHINERY AND EQUIPMENT	<u>1,120,000</u>	<u>807,300</u>	<u>1,026,000</u>
A13101	Machinery and Equipment	1,120,000	807,300	1,026,000
A132	FURNITURE AND FIXTURE	<u>1,060,000</u>	<u>721,500</u>	<u>994,000</u>
A13201	Furniture and Fixtures	1,060,000	721,500	994,000
A133	BUILDINGS AND STRUCTURE	<u>9,974,000</u>	<u>643,800</u>	<u>9,974,000</u>
A13301	Office Buildings	937,000	622,800	937,000
A13302	Residential Buildings	37,000	21,000	37,000
A13370	Others	9,000,000		9,000,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A134	IRRIGATION WORKS	<u>7,000,000</u>	<u>4,871,000</u>	<u>7,000,000</u>
A13470	Others	7,000,000	4,871,000	7,000,000
NET TOTAL		954,535,000	1,203,447,800	1,081,627,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	244			244	35,893,000
02	838			838	142,786,000
03	4			4	459,000
04	61			61	10,308,000
05	237			237	45,852,000
06	135			135	26,539,000
07	17			17	3,613,000
08	1			1	145,000
09	66			66	18,664,000
10	1			1	335,000
11	249			249	67,574,000
12	4			4	1,072,000
14	77			77	24,774,000
15	25			25	7,123,000
16	52			52	20,775,000
17	117			117	70,521,000
18	42			42	37,488,000
19	8			8	9,417,000
TOTAL	2178			2178	523,338,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,918,000</u>	<u>12,519,000</u>	<u>13,511,000</u>
A011	TOTAL PAY		45	45	<u>6,426,000</u>	<u>5,800,000</u>	<u>8,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,981,000</u>	<u>1,030,000</u>	<u>1,961,000</u>
A01101	Total Basic Pay		3	3	<u>1,829,000</u>	<u>927,000</u>	<u>1,905,000</u>
D041	Deputy Director (BPS-18)		1	1	729,000		1,064,000
A048	Agriculture Officer (BPS-17)		2	2	1,100,000		841,000
A01103	Special pay				152,000	103,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>4,445,000</u>	<u>4,770,000</u>	<u>6,881,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>3,940,000</u>	<u>4,258,000</u>	<u>6,385,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	171,000		197,000
F012	Field Assistant (BPS-11)			2			586,000
S125	Store Keeper (BPS-07)		1	1	90,000		139,000
F012	Field Assistant (BPS-06)		2		387,000		
B015	Budder (BPS-05)		4	4	693,000		704,000
D159	Driver (BPS-05)		2	2	274,000		435,000
B015	Budder (BPS-04)		2	2	306,000		288,000
D159	Driver (BPS-04)		1	1	90,000		123,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		12	12	1,395,000		1,988,000
W032	Weighman (BPS-02)		1	1	135,000		114,000
C053	Chowkidar (BPS-01)		2	2	90,000		222,000
M011	Mali (BPS-01)		14	14	309,000		1,589,000
A01152	Personal pay				37,000	25,000	
A01153	Special pay				468,000	487,000	496,000
A012	TOTAL ALLOWANCES				<u>3,492,000</u>	<u>6,719,000</u>	<u>4,669,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>5,604,000</u>	<u>3,493,000</u>
A01202	House rent Allowance			408,000	441,000	463,000
A01203	Conveyance allowance			522,000	576,000	599,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,151,000	
A01211	Hill allowance			25,000	25,000	25,000
A01216	Qualification allowance			54,000	25,000	60,000
A01217	Medical allowance			437,000	429,000	437,000
A0122M	Ad-hoc Relief Allowance-2016			419,000	391,000	376,000
A0122Y	Ad-hoc Relief Allowance 2017			531,000	505,000	471,000
A0123G	Ad-hoc Relief Allowance-2018			531,000	510,000	505,000
A0123P	Ad-hoc Relief Allowance 2019				543,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>1,115,000</u>	<u>1,176,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>990,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			432,000	990,000	1,176,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,122,700</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>30,100</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>70,000</u>	<u>71,000</u>
A03402	Rent for office building			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	70,000	70,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>446,600</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>182,000</u>	<u>263,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			1,000		1,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>791,000</u>	
A041	TOTAL PENSION				<u>791,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>791,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				791,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>231,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore				11,660,000	15,263,700	15,253,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1870	Deputy Director Water Management, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,708,000</u>	<u>6,418,000</u>	<u>6,252,000</u>
A011	TOTAL PAY		10	10	<u>6,049,000</u>	<u>3,292,000</u>	<u>4,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,013,000</u>	<u>1,866,000</u>	<u>3,183,000</u>
A01101	Total Basic Pay		5	5	<u>3,857,000</u>	<u>1,694,000</u>	<u>3,010,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	90,000		981,000
A047	Agriculture Engineer	(BPS-17)	1	1	805,000		434,000
O005	Office Superintendent	(BPS-17)	1	1	1,005,000		541,000
W028	Water Management Officer	(BPS-17)	1	1	1,352,000		728,000
A111	Assistant Engineer	(BPS-16)	1	1	605,000		326,000
A01103	Special pay				156,000	172,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,036,000</u>	<u>1,426,000</u>	<u>1,098,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,776,000</u>	<u>1,284,000</u>	<u>956,000</u>
O001	Office Assistant	(BPS-16)	1	1	605,000		326,000
D159	Driver	(BPS-05)	1	1	290,000		156,000
N006	Naib Qasid	(BPS-02)	1	1	294,000		158,000
R045	Rodman	(BPS-02)	2	2	587,000		316,000
A01153	Special pay				260,000	142,000	142,000
A012	TOTAL ALLOWANCES				<u>3,659,000</u>	<u>3,126,000</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>2,926,000</u>	<u>1,971,000</u>
A01202	House rent Allowance				481,000	284,000	279,000
A01203	Conveyance allowance				726,000	360,000	360,000
A0120D	Integrated Allowance				20,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					969,000	
A01211	Hill allowance				11,000	6,000	7,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			368,000	178,000	178,000
A0122M	Ad-hoc Relief Allowance-2016			539,000	221,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			630,000	299,000	304,000
A0123G	Ad-hoc Relief Allowance-2018			630,000	299,000	304,000
A0123P	Ad-hoc Relief Allowance 2019				239,000	244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>946,000</u>	<u>751,100</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>26,600</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>193,000</u>	<u>170,000</u>	<u>193,000</u>
A03303	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>168,000</u>	<u>170,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03403	Rent for residential building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A039	TOTAL GENERAL			<u>185,000</u>	<u>129,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Astore				10,834,000	7,295,100	7,378,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	Deputy Director Agriculture Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,035,000</u>	<u>43,774,000</u>	<u>36,962,000</u>
A011	TOTAL PAY		95	95	<u>18,312,000</u>	<u>21,398,000</u>	<u>24,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,652,000</u>	<u>3,536,000</u>	<u>4,191,000</u>
A01101	Total Basic Pay		6	6	<u>2,317,000</u>	<u>3,021,000</u>	<u>3,635,000</u>
D041	Deputy Director	(BPS-18)	1	1	705,000		1,115,000
A048	Agriculture Officer	(BPS-17)	4	4	1,215,000		2,151,000
S147	Superintendent	(BPS-17)	1	1	397,000		369,000
A01102	Personal pay				32,000	160,000	207,000
A01103	Special pay				303,000	355,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>15,660,000</u>	<u>17,862,000</u>	<u>19,822,000</u>
A01151	Total Pay of Other Staff		89	89	<u>13,968,000</u>	<u>16,004,000</u>	<u>17,985,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	383,000		778,000
F012	Field Assistant	(BPS-11)		10			2,507,000
L093	Lower Division Clerk	(BPS-11)	2	2	361,000		572,000
F012	Field Assistant	(BPS-06)	10		1,395,000		
B015	Budder	(BPS-05)	10	10	1,575,000		1,658,000
D159	Driver	(BPS-05)	2	2	265,000		386,000
B015	Budder	(BPS-04)	3	3	315,000		737,000
D159	Driver	(BPS-04)	1	1	265,000		193,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	8,595,000		7,840,000
C053	Chowkidar	(BPS-01)	8	8	288,000		1,703,000
L014	Laboratory Attendant	(BPS-01)	4	4	328,000		544,000
M011	Mali	(BPS-01)	6	6	198,000		1,067,000
A01152	Personal pay				18,000	24,000	29,000
A01153	Special pay				1,674,000	1,834,000	1,808,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A012	TOTAL ALLOWANCES			<u>9,723,000</u>	<u>22,376,000</u>	<u>12,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,403,000</u>	<u>21,956,000</u>	<u>12,613,000</u>
A01202	House rent Allowance			1,296,000	1,473,000	1,398,000
A01203	Conveyance allowance			1,710,000	2,031,000	2,016,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,155,000	
A01211	Hill allowance			86,000	94,000	94,000
A01216	Qualification allowance			162,000	185,000	181,000
A01217	Medical allowance			1,416,000	1,575,000	1,564,000
A0122M	Ad-hoc Relief Allowance-2016			1,336,000	1,480,000	1,457,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,690,000	1,923,000	1,908,000
A0123G	Ad-hoc Relief Allowance-2018			1,690,000	1,923,000	1,908,000
A0123P	Ad-hoc Relief Allowance 2019				2,075,000	2,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>420,000</u>	<u>336,000</u>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>300,000</u>	<u>336,000</u>
001	Contingent Paid Staff			200,000	300,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,118,000</u>	<u>1,937,800</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>35,700</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,234,000</u>	<u>1,116,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A03304	Hot and cold weather charges			<u>1,076,000</u>	<u>1,194,000</u>	<u>1,076,000</u>
001	Hot and Cold Weather Charges				1,194,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,076,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Rent for Office Building			15,000	15,000	15,000
A03403	Rent for residential building			1,000		1,000
A03407	Rates and taxes			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>220,500</u>	<u>316,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>824,000</u>	
A041	TOTAL PENSION				<u>824,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>824,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				824,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>245,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				30,506,000	46,780,800	39,433,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1708	Deputy Director Agriculture Research Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,909,000</u>	<u>9,192,000</u>	<u>9,453,000</u>
A011	TOTAL PAY		18	18	<u>5,471,000</u>	<u>5,763,000</u>	<u>6,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,215,000</u>	<u>2,456,000</u>	<u>2,473,000</u>
A01101	Total Basic Pay		3	3	<u>1,997,000</u>	<u>2,216,000</u>	<u>2,231,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	641,000		717,000
S012	Secientific Officer	(BPS-17)	2	2	1,356,000		1,514,000
A01103	Special pay				218,000	240,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,256,000</u>	<u>3,307,000</u>	<u>3,586,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,957,000</u>	<u>2,963,000</u>	<u>3,254,000</u>
F012	Field Assistant	(BPS-11)		1			194,000
L040	LDC/Storekeeper	(BPS-11)	2	2	413,000		452,000
F012	Field Assistant	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	2	2	358,000		396,000
L012	Laboratory Assistant	(BPS-05)	1	1	180,000		198,000
B015	Budder	(BPS-04)	1	1	189,000		210,000
C053	Chowkidar	(BPS-02)	1	1	229,000		250,000
M011	Mali	(BPS-02)	7	7	1,415,000		1,554,000
A01152	Personal pay					2,000	
A01153	Special pay				299,000	342,000	332,000
A012	TOTAL ALLOWANCES				<u>2,438,000</u>	<u>3,429,000</u>	<u>3,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>	<u>3,429,000</u>	<u>3,394,000</u>
A01202	House rent Allowance				332,000	437,000	408,000
A01203	Conveyance allowance				315,000	470,000	432,000
A01211	Hill allowance				15,000	15,000	16,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01216	Qualification allowance			108,000	160,000	181,000
A01217	Medical allowance			294,000	325,000	326,000
A0122M	Ad-hoc Relief Allowance-2016			353,000	398,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	517,000	519,000
A01238	Charge allowance					134,000
A0123G	Ad-hoc Relief Allowance-2018			450,000	515,000	519,000
A0123P	Ad-hoc Relief Allowance 2019				459,000	465,000
A01243	Special travelling allowance			121,000	133,000	
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>686,400</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>227,000</u>	<u>279,000</u>	<u>227,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>264,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				264,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>259,000</u>	<u>370,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Travelling Allowance				119,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>136,500</u>	<u>146,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others			60,000	42,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>186,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Diamer				8,849,000	10,174,400	10,393,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1870	Deputy Director Water Management, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,180,000</u>	<u>10,438,000</u>	<u>10,663,000</u>
A011	TOTAL PAY		24	24	<u>6,564,000</u>	<u>6,262,000</u>	<u>7,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,208,000</u>	<u>1,995,000</u>	<u>3,769,000</u>
A01101	Total Basic Pay		2	2	<u>3,121,000</u>	<u>1,899,000</u>	<u>3,672,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	900,000		933,000
A047	Agriculture Engineer	(BPS-17)	1	1	417,000		477,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		530,000
W028	Water Management Officer	(BPS-17)	1	1	616,000		691,000
A111	Assistant Engineer	(BPS-16)	1	1	90,000		297,000
C077	Computer Operator	(BPS-16)	2	2	630,000		744,000
A01103	Special pay				87,000	96,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,356,000</u>	<u>4,267,000</u>	<u>3,432,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,997,000</u>	<u>3,838,000</u>	<u>2,998,000</u>
O001	Office Assistant	(BPS-16)	1	1	231,000		248,000
S117	Stenotypist	(BPS-14)	1	1	273,000		307,000
S131	Sub Engineer	(BPS-11)	1	1	406,000		184,000
F012	Field Assistant	(BPS-07)	1	1	196,000		217,000
D159	Driver	(BPS-05)	1	1	180,000		173,000
D159	Driver	(BPS-04)	1	1	81,000		173,000
C053	Chowkidar	(BPS-02)	1	1	90,000		145,000
N006	Naib Qasid	(BPS-02)	3	3	656,000		577,000
R045	Rodman	(BPS-02)	7	7	884,000		974,000
A01153	Special pay				359,000	429,000	434,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A012	TOTAL ALLOWANCES			<u>2,616,000</u>	<u>4,176,000</u>	<u>3,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,466,000</u>	<u>4,026,000</u>	<u>3,462,000</u>
A01202	House rent Allowance			422,000	494,000	495,000
A01203	Conveyance allowance			509,000	607,000	611,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				612,000	
A01211	Hill allowance			18,000	21,000	21,000
A01217	Medical allowance			333,000	385,000	387,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	364,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	481,000	493,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	482,000	493,000
A0123P	Ad-hoc Relief Allowance 2019				508,000	521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>963,000</u>	<u>841,700</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>358,000</u>	<u>312,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>287,000</u>	<u>333,000</u>	<u>287,000</u>
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			287,000		287,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>122,600</u>	<u>178,000</u>
A03901	Stationery			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Stationery				42,000	
A03902	Printing and publication			3,000	100	3,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Diamer				10,323,000	11,405,700	11,806,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1512	Secretary Agriculture Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,990,000</u>	<u>19,683,000</u>	<u>17,160,000</u>
A011	TOTAL PAY		17	17	<u>5,798,000</u>	<u>6,058,000</u>	<u>8,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,281,000</u>	<u>3,337,000</u>	<u>5,216,000</u>
A01101	Total Basic Pay		7	7	<u>2,967,000</u>	<u>3,033,000</u>	<u>4,924,000</u>
S014	Secretary (BPS-19)		1	1	976,000		817,000
S101	Special Secretary (BPS-19)		1	1	90,000		817,000
D074	Deputy Secretary (BPS-18)		1	1	942,000		1,067,000
S016	Section Officer (BPS-17)		2	2	96,000		1,196,000
S147	Superintendent (BPS-17)		1	1	477,000		585,000
S116	Stenographer (BPS-16)		1	1	386,000		442,000
A01103	Special pay				314,000	304,000	277,000
A01105	Qualification Pay						15,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,517,000</u>	<u>2,721,000</u>	<u>3,087,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,302,000</u>	<u>2,451,000</u>	<u>2,813,000</u>
A068	Assistant (BPS-16)		1	1	386,000		442,000
S117	Stenotypist (BPS-14)		3	3	757,000		1,008,000
U019	Upper Division Clerk (BPS-14)		1	1	252,000		267,000
L093	Lower Division Clerk (BPS-11)		1	1	124,000		156,000
D159	Driver (BPS-05)		2	2	512,000		646,000
N006	Naib Qasid (BPS-02)		2	2	271,000		294,000
A01152	Personal pay				8,000	6,000	8,000
A01153	Special pay				207,000	264,000	266,000
A012	TOTAL ALLOWANCES				<u>7,192,000</u>	<u>13,625,000</u>	<u>8,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,774,000</u>	<u>11,131,000</u>	<u>7,849,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01202	House rent Allowance			578,000	694,000	744,000
A01203	Conveyance allowance			390,000	421,000	418,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,376,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			955,000	472,000	454,000
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			266,000	286,000	278,000
A0121N	Personal Allowance			9,000	9,000	10,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			366,000	397,000	380,000
A0122S	Utility Allowance			940,000	1,049,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017			484,000	549,000	540,000
A01239	Special allowance				3,000	
A0123E	Executive Allowance			785,000	2,762,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	549,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				449,000	448,000
A01241	Utility allowance for electricity			108,000	5,000	105,000
A01250	Incentive Allowance			336,000	87,000	
A01270	Other			<u>50,000</u>		
001	Others			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,418,000</u>	<u>2,494,000</u>	<u>1,008,000</u>
A01273	Honoraria			500,000	1,500,000	
A01274	Medical charges			450,000	213,000	
A01277	Contingent paid staff			<u>468,000</u>	<u>781,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			468,000	781,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>4,056,000</u>	<u>3,709,637</u>	<u>4,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>335,080</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	30,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>305,080</u>	<u>250,000</u>
001	Telephone and Trunk Calls				305,080	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>304,200</u>	<u>330,000</u>
A03303	Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001	Electricity				17,000	
A03304	Hot and cold weather charges			<u>270,000</u>	<u>287,200</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				287,200	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>		<u>504,000</u>
A03402	Rent for office building			<u>504,000</u>		<u>504,000</u>
001	Rent for Office Building			504,000		504,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,143,000</u>	<u>2,374,382</u>	<u>2,250,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,171,767</u>	<u>1,045,000</u>
001	Travelling Allowance				1,171,767	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,093,000</u>	<u>1,202,615</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,202,615	1,200,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>695,975</u>	<u>818,000</u>
A03901	Stationery			<u>380,000</u>	<u>280,000</u>	<u>380,000</u>
001	Stationery				280,000	
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>26,975</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	26,975	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03970	Others			<u>333,000</u>	<u>303,000</u>	<u>333,000</u>
001	Others			333,000	303,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,318,000</u>	
A041	TOTAL PENSION				<u>1,318,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,318,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,318,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
001	Entertainments & Gifts				105,900	
A09	TOTAL PHYSICAL ASSETS				<u>9,163</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>9,163</u>	
A09701	Purchase of Furniture and Fixture				9,163	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>918,000</u>	<u>1,351,300</u>	<u>1,254,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>1,305,500</u>	<u>1,200,000</u>
A13001	Transport			<u>808,000</u>	<u>1,305,500</u>	<u>1,200,000</u>
001	Transport			808,000	1,305,500	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>37,800</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>37,800</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	37,800	27,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>8,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>8,000</u>	<u>27,000</u>
001	Furniture and Fixture				8,000	
Secretary Agriculture Department GB				18,214,000	26,177,000	22,827,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>17,120,000</u>		<u>17,120,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building			620,000		620,000
A039	TOTAL GENERAL			<u>16,500,000</u>		<u>16,500,000</u>
A03903	Conference/seminars/workshops/ sym			<u>2,000,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			2,000,000		2,000,000
A03927	Purchase of drug and medicines			<u>6,000,000</u>		<u>6,000,000</u>
001	Purchase of Drugs and Medicines			6,000,000		6,000,000
A03963	Feeding Diet Food Charges			<u>8,500,000</u>		<u>8,500,000</u>
005	Feeding Charges (Fish Feed)			2,500,000		2,500,000
006	Feeding Charges (Livestock & Poultry)			6,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>		<u>2,000,000</u>
A09408	Generic Consumables			<u>2,000,000</u>		<u>2,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			2,000,000		2,000,000
A12	TOTAL CIVIL WORKS			<u>1,500,000</u>		<u>1,500,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,500,000</u>		<u>1,500,000</u>
A12201	Main Canals			<u>1,500,000</u>		<u>1,500,000</u>
002	Main Canals/Minor Irrigation Works			1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,900,000</u>		<u>16,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,900,000</u>		<u>9,900,000</u>
A13301	Office Buildings			<u>900,000</u>		<u>900,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
002	Office Buildings (Maintenance)			900,000		900,000
A13370	Others			<u>9,000,000</u>		<u>9,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			3,000,000		3,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			6,000,000		6,000,000
A134	TOTAL IRRIGATION WORKS			<u>7,000,000</u>		<u>7,000,000</u>
A13470	Others			<u>7,000,000</u>		<u>7,000,000</u>
002	Others (Repair & Maintenance of Water Courses)			7,000,000		7,000,000
	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			37,520,000		37,520,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,005,000</u>	<u>52,339,000</u>	<u>43,130,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>25,968,000</u>	<u>26,500,000</u>	<u>27,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>10,781,000</u>	<u>9,652,000</u>	<u>12,912,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>9,558,000</u>	<u>8,375,000</u>	<u>11,604,000</u>
D104	Director (BPS-19)		1	1	1,084,000		1,347,000
D045	Deputy Director (Projects) (BPS-18)		1	1	1,190,000		1,115,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1	1,081,000		1,115,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1	90,000		1,115,000
A048	Agriculture Officer (BPS-17)		3	3	1,643,000		2,044,000
A051	Agronomist (BPS-17)		1	1	514,000		554,000
C124	Crop Estimator (BPS-17)		1	1	792,000		795,000
H047	Horticulturist (BPS-17)		1	1	689,000		795,000
P043	Plant Protection Officer (BPS-17)		1	1	639,000		715,000
S114	Statistical Officer (BPS-17)		2	2	1,278,000		1,109,000
S116	Stenographer (BPS-16)		2	2	558,000		900,000
A01102	Personal pay				373,000	316,000	345,000
A01103	Special pay				850,000	961,000	963,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>15,187,000</u>	<u>16,848,000</u>	<u>14,920,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	<u>13,685,000</u>	<u>15,117,000</u>	<u>14,814,000</u>
A009	Accountant (BPS-16)		1	1	360,000		246,000
O001	Office Assistant (BPS-16)		1	1	541,000		790,000
A046	Agriculture Assistant (BPS-15)			2			670,000
C077	Computer Operator (BPS-14)		1	1	378,000		417,000
S111	Statistical Assistant (BPS-14)			7			2,102,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
S117	Stenotypist	(BPS-14)	3	3	1,136,000		1,238,000
U019	Upper Division Clerk	(BPS-14)	3	3	865,000		960,000
F012	Field Assistant	(BPS-11)		4			826,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,370,000		1,348,000
S111	Statistical Assistant	(BPS-11)	7		1,732,000		
A046	Agriculture Assistant	(BPS-10)	2		549,000		
H046	Horticulture Assistant	(BPS-10)	1	1	266,000		335,000
A069	Assistant (Accountant)	(BPS-08)	1	1	171,000		145,000
H006	Head Constable	(BPS-07)	1	1	208,000		231,000
F012	Field Assistant	(BPS-06)	4		677,000		
M027	Mechanic	(BPS-06)	1	1	312,000		319,000
C088	Constable	(BPS-05)	7	7	1,308,000		1,451,000
D159	Driver	(BPS-05)	8	8	1,292,000		1,738,000
D159	Driver	(BPS-04)	1	1	812,000		123,000
L014	Laboratory Attendant	(BPS-02)	2	2	252,000		279,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,276,000		1,374,000
C053	Chowkidar	(BPS-01)	1	1	90,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		111,000
A01152	Personal pay				60,000	88,000	106,000
A01153	Special pay				1,442,000	1,643,000	
A012	TOTAL ALLOWANCES				<u>12,037,000</u>	<u>25,839,000</u>	<u>15,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,937,000</u>	<u>24,687,000</u>	<u>14,626,000</u>
A01202	House rent Allowance				2,111,000	2,503,000	2,414,000
A01203	Conveyance allowance				1,747,000	1,990,000	1,913,000
A0120D	Integrated Allowance				20,000	27,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,503,000	
A0120X	Ad - hoc Allowance - 2010					25,000	
A01211	Hill allowance				59,000	69,000	68,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A01216	Qualification allowance			108,000	1,285,000	
A01217	Medical allowance			1,260,000	1,461,000	1,431,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,575,000	1,789,000	1,757,000
A0122Y	Ad-hoc Relief Allowance 2017			2,020,000	2,376,000	2,361,000
A0123G	Ad-hoc Relief Allowance-2018			2,020,000	2,372,000	2,061,000
A0123P	Ad-hoc Relief Allowance 2019				2,240,000	1,896,000
A01244	Adhoc relief				23,000	
A01250	Incentive Allowance					680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,152,000</u>	<u>672,000</u>
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	557,000	
A01277	Contingent paid staff			<u>800,000</u>	<u>395,000</u>	<u>672,000</u>
001	Contingent Paid Staff			800,000	395,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>3,772,000</u>	<u>2,945,600</u>	<u>3,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>98,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				91,000	
A033	TOTAL UTILITIES			<u>1,343,000</u>	<u>1,256,000</u>	<u>1,343,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,243,000</u>	<u>1,156,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges				1,156,000	
003	Gilgit-Baltistan Weather Charges			1,243,000		1,243,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A03403	Rent for residential building			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,393,000</u>	<u>965,100</u>	<u>1,393,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>626,500</u>	<u>795,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	42,000	60,000
A03917	Law charges			240,000	238,000	240,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>537,600</u>	<u>692,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
001	Transport			618,000	432,600	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
001	Machinery and Equipment			75,000	52,500	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
001	Furniture and Fixture				52,500	
Director Agriculture GB Gilgit				42,565,000	55,836,200	47,614,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,196,000</u>	<u>52,927,000</u>	<u>39,404,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>21,265,000</u>	<u>24,186,000</u>	<u>23,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,385,000</u>	<u>5,131,000</u>	<u>5,196,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,785,000</u>	<u>4,212,000</u>	<u>4,250,000</u>
D041	Deputy Director (BPS-18)		1	1	1,242,000		1,148,000
A048	Agriculture Officer (BPS-17)		5	5	2,543,000		3,102,000
A01102	Personal pay				187,000	361,000	373,000
A01103	Special pay				413,000	558,000	573,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>16,880,000</u>	<u>19,055,000</u>	<u>18,331,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>15,159,000</u>	<u>16,972,000</u>	<u>16,256,000</u>
A009	Accountant (BPS-16)		1	1	451,000		521,000
H004	Head Clerk (BPS-16)		1	1	468,000		538,000
A046	Agriculture Assistant (BPS-15)			3			966,000
U019	Upper Division Clerk (BPS-14)		1	1	430,000		436,000
F012	Field Assistant (BPS-11)			6			1,531,000
L093	Lower Division Clerk (BPS-11)		5	5	1,573,000		1,572,000
A046	Agriculture Assistant (BPS-10)		3		731,000		
F012	Field Assistant (BPS-06)		6		1,260,000		
B015	Budder (BPS-05)		4	4	895,000		1,013,000
D159	Driver (BPS-05)		3	3	738,000		603,000
S125	Store Keeper (BPS-05)		1	1	176,000		228,000
B015	Budder (BPS-04)		2	2	122,000		266,000
H011	Head Malies/Jamadar/Weighmen (BPS-02)		4	4	1,827,000		1,773,000
L014	Laboratory Attendant (BPS-02)		1	1	138,000		316,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		45	45	6,039,000		6,192,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
C053	Chowkidar	(BPS-01)	2	2	115,000		111,000
M011	Mali	(BPS-01)	4	4	90,000		88,000
N006	Naib Qasid	(BPS-01)	1	1	106,000		102,000
A01152	Personal pay				64,000	68,000	70,000
A01153	Special pay				1,657,000	2,015,000	2,005,000
A012	TOTAL ALLOWANCES				<u>10,931,000</u>	<u>28,741,000</u>	<u>15,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,005,000</u>	<u>27,383,000</u>	<u>15,037,000</u>
A01202	House rent Allowance				1,927,000	2,544,000	2,543,000
A01203	Conveyance allowance				1,758,000	2,312,000	2,339,000
A0120D	Integrated Allowance				14,000	23,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,931,000	
A01211	Hill allowance				80,000	98,000	98,000
A01216	Qualification allowance				54,000	470,000	
A01217	Medical allowance				1,379,000	1,758,000	1,758,000
A0122M	Ad-hoc Relief Allowance-2016				1,355,000	1,672,000	1,660,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,719,000	2,154,000	2,161,000
A0123G	Ad-hoc Relief Allowance-2018				1,719,000	2,148,000	2,161,000
A0123P	Ad-hoc Relief Allowance 2019					2,253,000	2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>926,000</u>	<u>1,358,000</u>	<u>840,000</u>
A01273	Honoraria				250,000	250,000	
A01274	Medical charges				100,000	336,000	
A01277	Contingent paid staff				<u>576,000</u>	<u>772,000</u>	<u>840,000</u>
001	Contingent Paid Staff				576,000	772,000	840,000
A03	TOTAL OPERATING EXPENSES				<u>2,850,000</u>	<u>2,532,300</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>61,600</u>	<u>88,000</u>
A03201	Postage and telegraph				8,000	5,600	8,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,511,000</u>	<u>1,389,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,361,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,361,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>662,200</u>	<u>946,000</u>
A03805	Travelling allowance			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
001	Travelling Allowance				286,300	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>532,000</u>	<u>372,400</u>	<u>532,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			532,000	372,400	532,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>297,500</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Stationery				161,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>787,000</u>	
A041	TOTAL PENSION				<u>787,000</u>	
A04106	Reimbursement of medical charges to pensioners				193,000	
A04114	Superannuation Encashment of L.P.R				<u>594,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>562,000</u>	<u>392,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				35,609,000	56,638,300	42,789,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,509,000</u>	<u>9,166,000</u>	<u>13,189,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,663,000</u>	<u>5,636,000</u>	<u>9,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,841,000</u>	<u>1,736,000</u>	<u>2,947,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,476,000</u>	<u>1,571,000</u>	<u>2,641,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,112,000		1,198,000
S012	Secientific Officer	(BPS-17)	2	2	1,364,000		1,443,000
A01102	Personal pay				156,000		141,000
A01103	Special pay				209,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>5,822,000</u>	<u>3,900,000</u>	<u>6,647,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>5,424,000</u>	<u>3,455,000</u>	<u>6,220,000</u>
F012	Field Assistant	(BPS-11)		3			942,000
L040	LDC/Storekeeper	(BPS-11)	2	2	402,000		433,000
F012	Field Assistant	(BPS-06)	3		874,000		
D159	Driver	(BPS-05)	2	2	1,000		379,000
L012	Laboratory Assistant	(BPS-05)	4	4	681,000		733,000
B015	Budder	(BPS-04)	1	1	121,000		130,000
C053	Chowkidar	(BPS-02)	3	3	645,000		694,000
L014	Laboratory Attendant	(BPS-02)	1	1	218,000		235,000
M011	Mali	(BPS-02)	21	21	2,482,000		2,674,000
A01152	Personal pay				22,000	31,000	38,000
A01153	Special pay				376,000	414,000	389,000
A012	TOTAL ALLOWANCES				<u>2,846,000</u>	<u>3,530,000</u>	<u>3,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,846,000</u>	<u>3,530,000</u>	<u>3,595,000</u>
A01202	House rent Allowance				578,000	639,000	622,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01203	Conveyance allowance			417,000	466,000	452,000
A0120D	Integrated Allowance					144,000
A01211	Hill allowance			19,000	19,000	20,000
A01216	Qualification allowance			108,000	180,000	181,000
A01217	Medical allowance			360,000	360,000	351,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122M	Ad-hoc Relief Allowance-2016			382,000	374,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	500,000	492,000
A0123G	Ad-hoc Relief Allowance-2018			491,000	499,000	492,000
A0123P	Ad-hoc Relief Allowance 2019				486,000	479,000
A01244	Adhoc relief				1,000	
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>677,400</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			297,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	119,000	170,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A039	TOTAL GENERAL			<u>135,000</u>	<u>129,500</u>	<u>135,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others			60,000	42,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
A12	TOTAL CIVIL WORKS				<u>70,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>70,000</u>	
A12201	Main Canals				<u>70,000</u>	
001	Main Canals				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>158,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A13001	Transport			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Transport			110,000	77,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Gilgit				12,433,000	10,131,400	14,113,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,975,000</u>	<u>21,162,000</u>	<u>19,302,000</u>
A011	TOTAL PAY		31	31	<u>11,300,000</u>	<u>12,641,000</u>	<u>12,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,678,000</u>	<u>7,812,000</u>	<u>7,591,000</u>
A01101	Total Basic Pay		10	10	<u>6,231,000</u>	<u>7,128,000</u>	<u>6,900,000</u>
D113	Director Water Management	(BPS-19)	1	1	1,350,000		1,455,000
W029	Water Management Specialist	(BPS-18)	1	1	675,000		755,000
A015	Accounts Officer	(BPS-17)	1	1	567,000		636,000
A111	Assistant Engineer	(BPS-17)	1	1	805,000		868,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		530,000
W028	Water Management Officer	(BPS-17)	2	2	1,281,000		1,435,000
A111	Assistant Engineer	(BPS-16)	1	1	362,000		407,000
C077	Computer Operator	(BPS-16)	2	2	723,000		814,000
A01102	Personal pay				34,000	57,000	74,000
A01103	Special pay				413,000	627,000	617,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,622,000</u>	<u>4,829,000</u>	<u>5,181,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,199,000</u>	<u>4,360,000</u>	<u>4,711,000</u>
O001	Office Assistant	(BPS-16)	1	1	362,000		407,000
S117	Stenotypist	(BPS-14)	2	2	520,000		614,000
U019	Upper Division Clerk	(BPS-14)	1	1	219,000		248,000
S131	Sub Engineer	(BPS-11)	5	5	1,249,000		1,397,000
D159	Driver	(BPS-05)	4	4	688,000		765,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	299,000		328,000
N011	Naib Qasid/Baildar	(BPS-02)	4	4	564,000		623,000
R045	Rodman	(BPS-02)	2	2	298,000		329,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A01153	Special pay			423,000	469,000	470,000
A012	TOTAL ALLOWANCES			<u>4,675,000</u>	<u>8,521,000</u>	<u>6,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,225,000</u>	<u>8,321,000</u>	<u>6,350,000</u>
A01202	House rent Allowance			739,000	1,053,000	1,031,000
A01203	Conveyance allowance			724,000	894,000	865,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,936,000	
A01211	Hill allowance			21,000	22,000	23,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			491,000	601,000	597,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			587,000	773,000	766,000
A0122Y	Ad-hoc Relief Allowance 2017			765,000	1,020,000	1,026,000
A0123G	Ad-hoc Relief Allowance-2018			765,000	1,020,000	1,026,000
A0123P	Ad-hoc Relief Allowance 2019				879,000	889,000
A01270	Other			<u>20,000</u>		
001	Others			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>200,000</u>	<u>180,000</u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>250,000</u>		<u>180,000</u>
001	Contingent Paid Staff			250,000		180,000
A03	TOTAL OPERATING EXPENSES			<u>3,096,000</u>	<u>2,464,800</u>	<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>95,200</u>	<u>136,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				91,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A033	TOTAL UTILITIES			<u>617,000</u>	<u>629,000</u>	<u>617,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	
A03304	Hot and cold weather charges			<u>487,000</u>	<u>499,000</u>	<u>487,000</u>
001	Hot and Cold Weather Charges				499,000	
003	Gilgit-Baltistan Weather Charges			487,000		487,000
A034	TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>566,000</u>	<u>665,000</u>
A03402	Rent for office building			<u>665,000</u>	<u>566,000</u>	<u>665,000</u>
001	Rent for Office Building			665,000	566,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>831,600</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>343,000</u>	<u>490,000</u>
A03901	Stationery			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Stationery				126,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	17,500	25,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>5,286,100</u>	<u>593,000</u>
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Transport			523,000	366,100	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
A134	TOTAL IRRIGATION WORKS				<u>4,871,000</u>	
A13470	Others				<u>4,871,000</u>	
001	Others				4,871,000	
Director Water Management Gilgit-Baltistan				19,674,000	28,919,900	23,001,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,522,000</u>	<u>37,389,000</u>	<u>41,618,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>18,740,000</u>	<u>20,630,000</u>	<u>28,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,028,000</u>	<u>4,139,000</u>	<u>5,297,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>4,666,000</u>	<u>3,766,000</u>	<u>4,876,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	833,000		1,034,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,194,000		3,285,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	639,000		557,000
A01103	Special pay				362,000	373,000	421,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>13,712,000</u>	<u>16,491,000</u>	<u>23,182,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>12,370,000</u>	<u>14,929,000</u>	<u>21,624,000</u>
A046	Agriculture Assistant	(BPS-15)		3			1,398,000
D021	Data Entry Operator	(BPS-15)		2			491,000
A062	Artist/Photographer	(BPS-12)	1	1	263,000		285,000
D021	Data Entry Operator	(BPS-12)	2		506,000		
L078	Library Assistant	(BPS-12)	1	1	274,000		296,000
F012	Field Assistant	(BPS-11)		47			14,970,000
A046	Agriculture Assistant	(BPS-10)	3		710,000		
F012	Field Assistant	(BPS-06)	47		8,566,000		
D159	Driver	(BPS-04)	2	2	335,000		570,000
C053	Chowkidar	(BPS-01)	5	5	704,000		683,000
N006	Naib Qasid	(BPS-01)	7	7	1,012,000		2,931,000
A01153	Special pay				1,342,000	1,562,000	1,558,000
A012	TOTAL ALLOWANCES				<u>8,782,000</u>	<u>16,759,000</u>	<u>13,139,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,632,000</u>	<u>16,603,000</u>	<u>12,971,000</u>
A01202	House rent Allowance			1,558,000	2,069,000	2,067,000
A01203	Conveyance allowance			1,475,000	2,368,000	2,194,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,320,000	
A0120X	Ad - hoc Allowance - 2010				29,000	
A01211	Hill allowance			71,000	80,000	81,000
A01216	Qualification allowance			108,000	395,000	181,000
A01217	Medical allowance			1,191,000	1,355,000	1,367,000
A0121A	Ad - hoc Allowance - 2011				3,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			9,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,156,000	1,305,000	1,336,000
A0122Y	Ad-hoc Relief Allowance 2017			1,487,000	1,833,000	1,875,000
A0123G	Ad-hoc Relief Allowance-2018			1,487,000	1,826,000	1,875,000
A0123P	Ad-hoc Relief Allowance 2019				1,901,000	1,961,000
A01270	Other			<u>76,000</u>	<u>76,000</u>	
001	Others			76,000	76,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>156,000</u>	<u>168,000</u>
A01277	Contingent paid staff			<u>150,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	156,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,539,100</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A033	TOTAL UTILITIES			<u>981,000</u>	<u>1,215,000</u>	<u>981,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>971,000</u>	<u>1,208,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges				1,208,000	
003	Gilgit-Baltistan Weather Charges			971,000		971,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Director Sustainable Development of Agriculture in Gilgit-Baltistan				29,086,000	39,012,100	43,182,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,710,000</u>	<u>32,380,000</u>	<u>22,977,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>12,974,000</u>	<u>16,324,000</u>	<u>13,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,495,000</u>	<u>6,353,000</u>	<u>6,862,000</u>
A01101	Total Basic Pay		8	8	<u>5,818,000</u>	<u>5,669,000</u>	<u>6,161,000</u>
D110	Director Research	(BPS-19)	1	1	1,348,000		1,400,000
S012	Secientific Officer	(BPS-17)	7	7	4,470,000		4,761,000
A01102	Personal pay				34,000	57,000	74,000
A01103	Special pay				643,000	627,000	627,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,479,000</u>	<u>9,971,000</u>	<u>6,188,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>5,383,000</u>	<u>8,805,000</u>	<u>5,142,000</u>
O001	Office Assistant	(BPS-16)	1	1	213,000		238,000
C077	Computer Operator	(BPS-14)	1	1	377,000		396,000
U019	Upper Division Clerk	(BPS-14)	2	2	369,000		377,000
F012	Field Assistant	(BPS-11)		1			145,000
L040	LDC/Storekeeper	(BPS-11)	2	2	574,000		613,000
F012	Field Assistant	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	2	2	472,000		486,000
L012	Laboratory Assistant	(BPS-05)	4	4	395,000		355,000
M027	Mechanic	(BPS-05)	1	1	310,000		344,000
D159	Driver	(BPS-04)	1	1	1,000		344,000
C053	Chowkidar	(BPS-02)	2	2	432,000		227,000
F004	Farash	(BPS-02)	1	1	1,000		227,000
M011	Mali	(BPS-02)	2	2	648,000		629,000
N006	Naib Qasid	(BPS-02)	6	6	1,418,000		761,000
A01152	Personal pay				85,000	98,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A01153	Special pay			1,011,000	1,068,000	1,046,000
A012	TOTAL ALLOWANCES			<u>8,736,000</u>	<u>16,056,000</u>	<u>9,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,186,000</u>	<u>15,506,000</u>	<u>9,927,000</u>
A01202	House rent Allowance			1,663,000	1,758,000	1,723,000
A01203	Conveyance allowance			1,223,000	1,376,000	1,315,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,005,000	
A01211	Hill allowance			51,000	52,000	52,000
A01216	Qualification allowance			270,000	740,000	301,000
A01217	Medical allowance			996,000	1,030,000	1,018,000
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,106,000	1,126,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017			1,417,000	1,483,000	1,475,000
A0123G	Ad-hoc Relief Allowance-2018			1,417,000	1,472,000	1,475,000
A0123P	Ad-hoc Relief Allowance 2019				1,411,000	1,410,000
A01244	Adhoc relief				4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>550,000</u>	
A01273	Honoraria			250,000	250,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	
001	Contingent Paid Staff			200,000	200,000	
A03	TOTAL OPERATING EXPENSES			<u>2,451,000</u>	<u>2,604,200</u>	<u>2,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>75,600</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A033	TOTAL UTILITIES			<u>894,000</u>	<u>894,000</u>	<u>894,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	
A03304	Hot and cold weather charges			<u>774,000</u>	<u>774,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				774,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402	Rent for office building			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Rent for Office Building			570,000	570,000	570,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>584,000</u>	<u>408,100</u>	<u>584,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>656,500</u>	<u>295,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	24,500	35,000
A03917	Law charges				350,000	
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A12	TOTAL CIVIL WORKS				<u>70,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>70,000</u>	
A12201	Main Canals				<u>70,000</u>	
001	Main Canals				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>421,300</u>	<u>459,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
001	Transport			409,000	286,300	409,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>100,000</u>	
001	Office Buildings				100,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				24,630,000	37,082,500	25,897,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1870	Deputy Director Water Management, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,416,000</u>	<u>13,574,000</u>	<u>11,122,000</u>
A011	TOTAL PAY		18	18	<u>6,142,000</u>	<u>8,319,000</u>	<u>7,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,966,000</u>	<u>5,582,000</u>	<u>4,501,000</u>
A01101	Total Basic Pay		2	2	<u>3,621,000</u>	<u>5,186,000</u>	<u>4,103,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	848,000		981,000
O005	Office Superintendent	(BPS-17)	1	1	576,000		541,000
W028	Water Management Officer	(BPS-17)	2	2	1,252,000		1,457,000
A111	Assistant Engineer	(BPS-16)	1	1	257,000		312,000
C077	Computer Operator	(BPS-16)	2	2	688,000		812,000
A01103	Special pay				345,000	396,000	398,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,176,000</u>	<u>2,737,000</u>	<u>2,559,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,931,000</u>	<u>2,467,000</u>	<u>2,287,000</u>
O001	Office Assistant	(BPS-16)	1	1	336,000		396,000
S131	Sub Engineer	(BPS-11)	1	1	251,000		291,000
F012	Field Assistant	(BPS-07)	2	2	357,000		457,000
D159	Driver	(BPS-05)	2	2	456,000		358,000
D159	Driver	(BPS-04)	1	1	1,000		180,000
C053	Chowkidar	(BPS-02)	1	1	136,000		146,000
N006	Naib Qasid	(BPS-02)	1	1	1,000		153,000
R045	Rodman	(BPS-02)	2	2	393,000		306,000
A01153	Special pay				245,000	270,000	272,000
A012	TOTAL ALLOWANCES				<u>3,274,000</u>	<u>5,255,000</u>	<u>4,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,114,000</u>	<u>5,095,000</u>	<u>4,062,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01202	House rent Allowance			605,000	668,000	664,000
A01203	Conveyance allowance			565,000	607,000	591,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,056,000	
A01211	Hill allowance			13,000	13,000	14,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			334,000	363,000	371,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			414,000	471,000	472,000
A0122Y	Ad-hoc Relief Allowance 2017			543,000	628,000	640,000
A0123G	Ad-hoc Relief Allowance-2018			543,000	630,000	640,000
A0123P	Ad-hoc Relief Allowance 2019				553,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>840,100</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>327,000</u>	<u>341,000</u>	<u>327,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>312,000</u>	<u>326,000</u>	<u>312,000</u>
001	Hot and Cold Weather Charges				326,000	
003	Gilgit-Baltistan Weather Charges			312,000		312,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	140,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	126,000	180,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
Deputy Director Water Management, Gilgit				10,636,000	14,540,100	12,342,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,234,000</u>	<u>47,903,000</u>	<u>42,166,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>16,874,000</u>	<u>23,820,000</u>	<u>25,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>564,000</u>	<u>3,396,000</u>	<u>3,136,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>272,000</u>	<u>3,052,000</u>	<u>2,811,000</u>
D041	Deputy Director (BPS-18)		1	1	271,000		1,187,000
A048	Agriculture Officer (BPS-17)		3	3	1,000		1,624,000
A01102	Personal pay					20,000	
A01103	Special pay				292,000	324,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>16,310,000</u>	<u>20,424,000</u>	<u>22,216,000</u>
A01151	Total Pay of Other Staff		<u>122</u>	<u>122</u>	<u>14,185,000</u>	<u>18,317,000</u>	<u>20,132,000</u>
A068	Assistant (BPS-16)		1	1	290,000		351,000
A046	Agriculture Assistant (BPS-15)			1			296,000
S117	Stenotypist (BPS-14)		1	1	601,000		593,000
U019	Upper Division Clerk (BPS-14)		3	3	847,000		852,000
F012	Field Assistant (BPS-11)			12			2,556,000
L093	Lower Division Clerk (BPS-11)		4	4	712,000		719,000
A046	Agriculture Assistant (BPS-10)		1		306,000		
F012	Field Assistant (BPS-06)		12		683,000		
L012	Laboratory Assistant (BPS-06)		1	1	90,000		137,000
B015	Budder (BPS-05)		5	5	225,000		732,000
D159	Driver (BPS-05)		2	2	387,000		410,000
B015	Budder (BPS-04)		5	5	198,000		732,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)		65	65	8,244,000		9,428,000
M011	Mali (BPS-01)		9	9	1,125,000		1,361,000
M068	Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)		11	11	90,000		1,663,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
N006	Naib Qasid	(BPS-01)	2	2	387,000		302,000
A01152	Personal pay				18,000	21,000	
A01153	Special pay				2,107,000	2,086,000	2,084,000
A012	TOTAL ALLOWANCES				<u>12,360,000</u>	<u>24,083,000</u>	<u>16,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,458,000</u>	<u>23,049,000</u>	<u>15,638,000</u>
A01202	House rent Allowance				1,881,000	2,143,000	2,118,000
A01203	Conveyance allowance				2,208,000	2,811,000	2,851,000
A0120D	Integrated Allowance				33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,460,000	
A01211	Hill allowance				108,000	124,000	125,000
A01216	Qualification allowance				162,000	180,000	181,000
A01217	Medical allowance				1,734,000	2,026,000	2,012,000
A0122M	Ad-hoc Relief Allowance-2016				1,506,000	1,616,000	1,612,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,954,000	2,140,000	2,156,000
A0123G	Ad-hoc Relief Allowance-2018				1,872,000	2,136,000	2,156,000
A0123P	Ad-hoc Relief Allowance 2019					2,353,000	2,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>902,000</u>	<u>1,034,000</u>	<u>1,176,000</u>
A01273	Honoraria				10,000	10,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>792,000</u>	<u>924,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff				792,000	924,000	1,176,000
A03	TOTAL OPERATING EXPENSES				<u>2,335,000</u>	<u>2,242,500</u>	<u>2,335,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>46,200</u>	<u>66,000</u>
A03201	Postage and telegraph				6,000	4,200	6,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					42,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A033	TOTAL UTILITIES			<u>1,387,000</u>	<u>1,567,000</u>	<u>1,387,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>1,367,000</u>	<u>1,547,000</u>	<u>1,367,000</u>
001	Hot and Cold Weather Charges				1,547,000	
003	Gilgit-Baltistan Weather Charges			1,367,000		1,367,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>49,000</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	49,000	50,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>599,000</u>	<u>419,300</u>	<u>599,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>161,000</u>	<u>232,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,274,000</u>	
A041	TOTAL PENSION				<u>1,274,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,274,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,274,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Main Canals				50,400	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>322,400</u>	<u>362,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>70,400</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>70,400</u>	<u>1,000</u>
001	Office Buildings				70,400	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				31,932,000	51,992,300	44,864,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1870	Deputy Director Water Management, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,652,000</u>	<u>7,623,000</u>	<u>7,934,000</u>
A011	TOTAL PAY		11	11	<u>3,699,000</u>	<u>4,376,000</u>	<u>4,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,926,000</u>	<u>2,177,000</u>	<u>2,133,000</u>
A01101	Total Basic Pay		3	3	<u>1,737,000</u>	<u>1,969,000</u>	<u>1,924,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	707,000		762,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	627,000		701,000
A01103	Special pay				189,000	208,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,773,000</u>	<u>2,199,000</u>	<u>1,903,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,593,000</u>	<u>2,000,000</u>	<u>1,703,000</u>
O001	Office Assistant	(BPS-16)	1	1	295,000		396,000
S131	Sub Engineer	(BPS-11)	3	3	702,000		648,000
D159	Driver	(BPS-05)	1	1	176,000		195,000
R045	Rodman	(BPS-02)	3	3	420,000		464,000
A01153	Special pay				180,000	199,000	200,000
A012	TOTAL ALLOWANCES				<u>1,953,000</u>	<u>3,247,000</u>	<u>3,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,803,000</u>	<u>3,097,000</u>	<u>3,898,000</u>
A01202	House rent Allowance				289,000	356,000	539,000
A01203	Conveyance allowance				311,000	524,000	1,426,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					507,000	
A01211	Hill allowance				9,000	9,000	10,000
A01216	Qualification allowance				54,000	60,000	
A01217	Medical allowance				207,000	228,000	229,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			257,000	298,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	394,000	489,000
A0123G	Ad-hoc Relief Allowance-2018			333,000	389,000	458,000
A0123P	Ad-hoc Relief Allowance 2019				322,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>582,900</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>221,000</u>	<u>219,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>206,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Travelling Allowance				84,000	
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			190,000	133,000	190,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
001	Stationery				56,000	
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Ghanche				6,568,000	8,331,900	8,850,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1050	Deputy Director Agriculture Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,212,000</u>	<u>35,940,000</u>	<u>30,970,000</u>
A011	TOTAL PAY		82	82	<u>17,884,000</u>	<u>17,886,000</u>	<u>20,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,333,000</u>	<u>3,225,000</u>	<u>4,021,000</u>
A01101	Total Basic Pay		6	6	<u>2,945,000</u>	<u>2,826,000</u>	<u>3,691,000</u>
D041	Deputy Director (BPS-18)		1	1	925,000		1,203,000
A048	Agriculture Officer (BPS-17)		4	4	1,660,000		2,083,000
C077	Computer Operator (BPS-16)		1	1	360,000		405,000
A01102	Personal pay				89,000	81,000	
A01103	Special pay				299,000	318,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>14,551,000</u>	<u>14,661,000</u>	<u>16,021,000</u>
A01151	Total Pay of Other Staff		76	76	<u>12,624,000</u>	<u>12,735,000</u>	<u>14,092,000</u>
S117	Stenotypist (BPS-14)		1	1	373,000		416,000
U019	Upper Division Clerk (BPS-14)		1	1	183,000		429,000
F012	Field Assistant (BPS-11)			7			1,507,000
L093	Lower Division Clerk (BPS-11)		5	5	1,131,000		1,234,000
F012	Field Assistant (BPS-06)		7		1,399,000		
L012	Laboratory Assistant (BPS-06)		1	1	130,000		140,000
B015	Budder (BPS-05)		4	4	737,000		793,000
D159	Driver (BPS-05)		4	3	841,000		873,000
B015	Budder (BPS-04)			1			187,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		43	43	7,067,000		7,686,000
C053	Chowkidar (BPS-01)		1	1	153,000		187,000
F005	Farm Chowkidar (BPS-01)		3	3	457,000		492,000
M011	Mali (BPS-01)		6	6	153,000		148,000
A01152	Personal pay				168,000	60,000	62,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01153	Special pay			1,381,000	1,446,000	1,447,000
A01156	Total Pay of contract staff			<u>378,000</u>	<u>420,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES			<u>8,328,000</u>	<u>18,054,000</u>	<u>10,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,016,000</u>	<u>17,652,000</u>	<u>10,592,000</u>
A01202	House rent Allowance			1,205,000	1,358,000	1,347,000
A01203	Conveyance allowance			1,548,000	1,784,000	1,754,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,095,000	
A01211	Hill allowance			70,000	74,000	75,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			1,163,000	1,249,000	1,256,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,127,000	1,189,000	1,201,000
A0122Y	Ad-hoc Relief Allowance 2017			1,439,000	1,568,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018			1,439,000	1,568,000	1,600,000
A0123P	Ad-hoc Relief Allowance 2019				1,701,000	1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>402,000</u>	<u>336,000</u>
A01273	Honoraria			12,000	12,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>290,000</u>	<u>336,000</u>
001	Contingent Paid Staff			200,000	290,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,050,600</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>54,600</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>934,000</u>	<u>1,051,000</u>	<u>934,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>874,000</u>	<u>991,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building			1,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	
A03603	Registration				70,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>482,300</u>	<u>689,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>342,700</u>	<u>262,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>160,700</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				160,700	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>632,000</u>	
A041	TOTAL PENSION				<u>632,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>632,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				632,000	
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>120,700</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>120,700</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>120,700</u>	<u>1,000</u>
001	Main Canals				120,700	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>245,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				28,579,000	39,238,300	33,337,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1870	Deputy Director Water Management, Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,894,000</u>	<u>13,660,000</u>	<u>13,340,000</u>
A011	TOTAL PAY		20	20	<u>6,619,000</u>	<u>8,056,000</u>	<u>8,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,328,000</u>	<u>5,157,000</u>	<u>4,939,000</u>
A01101	Total Basic Pay		8	8	<u>3,988,000</u>	<u>4,708,000</u>	<u>4,489,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	627,000		701,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
O005	Office Superintendent	(BPS-17)	1	1	552,000		621,000
W028	Water Management Officer	(BPS-17)	3	3	1,829,000		2,056,000
A111	Assistant Engineer	(BPS-16)	1	1	257,000		288,000
C077	Computer Operator	(BPS-16)	1	1	320,000		362,000
A01103	Special pay				340,000	449,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,291,000</u>	<u>2,899,000</u>	<u>3,925,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,036,000</u>	<u>2,617,000</u>	<u>3,642,000</u>
O001	Office Assistant	(BPS-16)	1	1	352,000		396,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		258,000
S131	Sub Engineer	(BPS-11)	1	1	155,000		177,000
F012	Field Assistant	(BPS-07)	1	1	171,000		239,000
D159	Driver	(BPS-05)	1	1	165,000		184,000
C053	Chowkidar	(BPS-02)	1	1	136,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	136,000		150,000
R045	Rodman	(BPS-02)	5	5	694,000		2,088,000
A01153	Special pay				255,000	282,000	283,000
A012	TOTAL ALLOWANCES				<u>3,275,000</u>	<u>5,604,000</u>	<u>4,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,115,000</u>	<u>5,444,000</u>	<u>4,476,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01202	House rent Allowance			510,000	683,000	676,000
A01203	Conveyance allowance			594,000	734,000	731,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				995,000	
A01211	Hill allowance			13,000	17,000	15,000
A01216	Qualification allowance			108,000	120,000	121,000
A01217	Medical allowance			346,000	412,000	413,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			417,000	513,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017			545,000	689,000	701,000
A0123G	Ad-hoc Relief Allowance-2018			545,000	689,000	701,000
A0123P	Ad-hoc Relief Allowance 2019				553,000	563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>753,100</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>26,600</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				348,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A03805	Travelling allowance			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Travelling Allowance				84,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>129,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Transport			170,000	119,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Ghizer				11,000,000	14,546,100	14,446,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,494,000</u>	<u>11,585,000</u>	<u>11,347,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>6,049,000</u>	<u>6,840,000</u>	<u>6,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,394,000</u>	<u>2,890,000</u>	<u>2,382,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,030,000</u>	<u>2,459,000</u>	<u>1,961,000</u>
D041	Deputy Director (BPS-18)		1	1	1,050,000		1,115,000
A048	Agriculture Officer (BPS-17)		2	2	980,000		846,000
A01102	Personal pay				94,000	132,000	138,000
A01103	Special pay				270,000	299,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>3,655,000</u>	<u>3,950,000</u>	<u>4,518,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>3,331,000</u>	<u>3,544,000</u>	<u>4,121,000</u>
O001	Office Assistant (BPS-16)		1	1	347,000		425,000
D021	Data Entry Operator (BPS-15)			1			206,000
U019	Upper Division Clerk (BPS-14)		1	1	196,000		239,000
D021	Data Entry Operator (BPS-12)		1		160,000		
F012	Field Assistant (BPS-11)			3			560,000
L093	Lower Division Clerk (BPS-11)		1	1	189,000		213,000
F012	Field Assistant (BPS-06)		3		438,000		
B015	Budder (BPS-05)		1	1	129,000		144,000
D159	Driver (BPS-04)		1	1	143,000		159,000
L003	Lab Attendant/Technician (BPS-02)		2	2	248,000		259,000
M011	Mali (BPS-02)		5	5	859,000		946,000
C053	Chowkidar (BPS-01)		3	3	126,000		362,000
M011	Mali (BPS-01)		1	1	124,000		111,000
N006	Naib Qasid (BPS-01)		3	3	268,000		386,000
S167	Sweeper (BPS-01)		1	1	104,000		111,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A01152	Personal pay				2,000	
A01153	Special pay			324,000	404,000	397,000
A012	TOTAL ALLOWANCES			<u>3,445,000</u>	<u>4,745,000</u>	<u>4,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,007,000</u>	<u>4,295,000</u>	<u>4,111,000</u>
A01202	House rent Allowance			547,000	669,000	654,000
A01203	Conveyance allowance			567,000	718,000	695,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			20,000	24,000	25,000
A01216	Qualification allowance				78,000	
A01217	Medical allowance			419,000	506,000	496,000
A01226	Computer allowance				13,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			402,000	466,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017			522,000	620,000	602,000
A0123G	Ad-hoc Relief Allowance-2018			522,000	617,000	602,000
A0123P	Ad-hoc Relief Allowance 2019				576,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>438,000</u>	<u>450,000</u>	<u>336,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>300,000</u>	<u>336,000</u>
001	Contingent Paid Staff			288,000	300,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,599,000</u>	<u>1,485,100</u>	<u>2,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>54,600</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>371,000</u>	<u>427,000</u>	<u>371,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>331,000</u>	<u>387,000</u>	<u>331,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
001	Hot and Cold Weather Charges				387,000	
003	Gilgit-Baltistan Weather Charges			331,000		331,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>433,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>433,000</u>	<u>1,400,000</u>
001	Rent for Office Building			333,000	433,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>374,500</u>	<u>535,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Travelling Allowance				161,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>196,000</u>	<u>282,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>268,100</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza Nagar				11,479,000	13,338,200	14,399,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
NG1002	Deputy Director Agriculture Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,497,000</u>	<u>4,816,000</u>	<u>5,067,000</u>
A011	TOTAL PAY		15	15	<u>2,366,000</u>	<u>2,915,000</u>	<u>3,101,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>53,000</u>	<u>586,000</u>	
A01101	Total Basic Pay					<u>529,000</u>	
A01103	Special pay				53,000	57,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,313,000</u>	<u>2,329,000</u>	<u>3,101,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,147,000</u>	<u>2,089,000</u>	<u>2,852,000</u>
A009	Accountant	(BPS-16)	1	1	312,000		529,000
A046	Agriculture Assistant	(BPS-15)		1			336,000
F012	Field Assistant	(BPS-11)		1			184,000
L093	Lower Division Clerk	(BPS-11)	1	1	99,000		162,000
A046	Agriculture Assistant	(BPS-10)	1		174,000		
F012	Field Assistant	(BPS-06)	1		97,000		
B015	Budder	(BPS-05)	1	1	164,000		267,000
D159	Driver	(BPS-04)	1	1	75,000		128,000
L014	Laboratory Attendant	(BPS-02)	1	1	142,000		156,000
M011	Mali	(BPS-02)	6	6	877,000		853,000
C053	Chowkidar	(BPS-01)	2	2	207,000		237,000
A01153	Special pay				166,000	240,000	249,000
A012	TOTAL ALLOWANCES				<u>1,131,000</u>	<u>1,901,000</u>	<u>1,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,000</u>	<u>1,901,000</u>	<u>1,966,000</u>
A01202	House rent Allowance				167,000	254,000	263,000
A01203	Conveyance allowance				251,000	358,000	366,000
A0120D	Integrated Allowance					3,000	
A01211	Hill allowance				9,000	10,000	11,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01217	Medical allowance			186,000	254,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			146,000	197,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	251,000	261,000
A0123G	Ad-hoc Relief Allowance-2018			186,000	261,000	273,000
A0123P	Ad-hoc Relief Allowance 2019				313,000	327,000
A03	TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>965,800</u>	<u>1,859,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>14,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>40,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>68,000</u>	<u>212,000</u>	<u>240,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>48,000</u>	<u>192,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			48,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>277,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>277,000</u>	<u>400,000</u>
001	Rent for Office Building			300,000	277,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>315,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	400,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>147,800</u>	<u>364,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>150,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>100</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	100	3,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>200,000</u>
001	Others			100,000	70,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>245,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>164,500</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
001	Transport			200,000	140,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
001	Furniture and Fixture				10,500	
Deputy Director Agriculture Nagar				5,134,000	6,191,300	7,511,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,202,000</u>	<u>2,806,000</u>	<u>3,171,000</u>
A011	TOTAL PAY	3	3	<u>1,380,000</u>	<u>1,733,000</u>	<u>2,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>790,000</u>	<u>1,590,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay	1	1	<u>666,000</u>	<u>1,439,000</u>	<u>1,448,000</u>
D041	Deputy Director (BPS-18)	1	1	666,000		1,448,000
A01103	Special pay			124,000	151,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>143,000</u>	<u>724,000</u>
A01151	Total Pay of Other Staff	2	2	<u>575,000</u>	<u>128,000</u>	<u>708,000</u>
A009	Accountant (BPS-16)	1	1	460,000		569,000
D159	Driver (BPS-04)	1	1	115,000		139,000
A01153	Special pay			15,000	15,000	16,000
A012	TOTAL ALLOWANCES			<u>822,000</u>	<u>1,073,000</u>	<u>847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>572,000</u>	<u>833,000</u>	<u>847,000</u>
A01202	House rent Allowance			94,000	119,000	120,000
A01203	Conveyance allowance			74,000	81,000	82,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			63,000	78,000	79,000
A0122M	Ad-hoc Relief Allowance-2016			95,000	118,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017			122,000	156,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			122,000	156,000	160,000
A0123P	Ad-hoc Relief Allowance 2019				123,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>240,000</u>	
A01277	Contingent paid staff			<u>250,000</u>	<u>240,000</u>	
001	Contingent Paid Staff			250,000	240,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>528,500</u>	<u>1,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>195,000</u>	<u>84,000</u>	<u>195,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>170,000</u>	<u>59,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>		<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>		<u>250,000</u>
001	Rent for Office Building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>248,500</u>	<u>355,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	21,000	30,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	170,000	50,000
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
001	Main Canals			50,000	85,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>357,100</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>103,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>82,000</u>	<u>30,000</u>
001	Office Buildings			30,000	82,000	30,000
A13302	Residential Buildings			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Residential Buildings			30,000	21,000	30,000
Deputy Director Agriculture Kharmang				3,805,000	3,946,600	4,774,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,843,000</u>	<u>74,123,000</u>	<u>58,436,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>5,145,000</u>	<u>36,238,000</u>	<u>35,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>727,000</u>	<u>3,678,000</u>	<u>4,475,000</u>
A01101	Total Basic Pay		6	6	<u>270,000</u>	<u>3,145,000</u>	<u>4,097,000</u>
D041	Deputy Director (BPS-18)		1	1	90,000		688,000
A048	Agriculture Officer (BPS-17)		4	4	90,000		2,721,000
S116	Stenographer (BPS-16)		1	1	90,000		688,000
A01102	Personal pay				144,000	157,000	128,000
A01103	Special pay				313,000	376,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>4,418,000</u>	<u>32,560,000</u>	<u>31,510,000</u>
A01151	Total Pay of Other Staff		<u>168</u>	<u>168</u>	<u>1,440,000</u>	<u>29,336,000</u>	<u>28,317,000</u>
A046	Agriculture Assistant (BPS-15)			5			910,000
S117	Stenotypist (BPS-14)		1	1	90,000		183,000
U019	Upper Division Clerk (BPS-14)		3	3	90,000		545,000
F012	Field Assistant (BPS-11)			15			2,730,000
L093	Lower Division Clerk (BPS-11)		4	4	90,000		728,000
A046	Agriculture Assistant (BPS-10)		5		90,000		
F012	Field Assistant (BPS-06)		15		90,000		
B015	Budder (BPS-05)		6	6	90,000		1,092,000
D159	Driver (BPS-05)		3	3	90,000		545,000
B015	Budder (BPS-04)		5	5	90,000		910,000
H012	Head Malies/Weighmen (BPS-02)		1	1	90,000		183,000
L014	Laboratory Attendant (BPS-02)		1	1	90,000		183,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		108	108	90,000		17,394,000
S105	Spray Man/Mali (BPS-02)		2	2	90,000		365,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
C053	Chowkidar	(BPS-01)	2	2	90,000		365,000
M011	Mali	(BPS-01)	8	8	90,000		1,456,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		183,000
S167	Sweeper	(BPS-01)	3	3	90,000		545,000
A01152	Personal pay				44,000	40,000	
A01153	Special pay				2,934,000	3,184,000	3,193,000
A012	TOTAL ALLOWANCES				<u>16,698,000</u>	<u>37,885,000</u>	<u>22,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,153,000</u>	<u>36,623,000</u>	<u>21,611,000</u>
A01202	House rent Allowance				2,439,000	2,801,000	2,774,000
A01203	Conveyance allowance				3,165,000	3,660,000	3,681,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					14,729,000	
A01211	Hill allowance				160,000	175,000	177,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				2,552,000	2,824,000	2,794,000
A0122M	Ad-hoc Relief Allowance-2016				2,202,000	2,405,000	2,315,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,780,000	3,160,000	3,108,000
A0123G	Ad-hoc Relief Allowance-2018				2,780,000	3,160,000	3,108,000
A0123P	Ad-hoc Relief Allowance 2019					3,603,000	3,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>545,000</u>	<u>1,262,000</u>	<u>840,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	502,000	
A01277	Contingent paid staff				<u>420,000</u>	<u>735,000</u>	<u>840,000</u>
001	Contingent Paid Staff				420,000	735,000	840,000
A03	TOTAL OPERATING EXPENSES				<u>3,473,000</u>	<u>3,088,000</u>	<u>3,473,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				42,000	
A033	TOTAL UTILITIES			<u>2,130,000</u>	<u>2,220,000</u>	<u>2,130,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>2,060,000</u>	<u>2,150,000</u>	<u>2,060,000</u>
001	Hot and Cold Weather Charges				2,150,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		2,060,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>609,000</u>	<u>870,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A03808	Conveyance charges (Govt.)			10,000	7,000	10,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>210,000</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
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>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>550,000</u>	
A041	TOTAL PENSION				<u>550,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>550,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				550,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Main Canals				50,400	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>331,500</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>70,400</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>70,400</u>	<u>1,000</u>
001	Office Buildings				70,400	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				25,692,000	78,342,900	62,285,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1708	Deputy Director Agriculture Research Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,655,000</u>	<u>7,521,000</u>	<u>8,446,000</u>
A011	TOTAL PAY		16	16	<u>4,041,000</u>	<u>4,775,000</u>	<u>5,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,949,000</u>	<u>2,552,000</u>	<u>3,181,000</u>
A01101	Total Basic Pay		3	3	<u>1,722,000</u>	<u>2,300,000</u>	<u>2,928,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	648,000		758,000
S012	Secientific Officer	(BPS-17)	2	2	1,074,000		2,170,000
A01103	Special pay				227,000	252,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,092,000</u>	<u>2,223,000</u>	<u>2,488,000</u>
A01151	Total Pay of Other Staff		13	13	<u>1,792,000</u>	<u>2,002,000</u>	<u>2,267,000</u>
A046	Agriculture Assistant	(BPS-15)		1			282,000
F012	Field Assistant	(BPS-11)		2			282,000
L040	LDC/Storekeeper	(BPS-11)	2	2	254,000		137,000
A046	Agriculture Assistant	(BPS-10)	1		306,000		
F012	Field Assistant	(BPS-06)	2		153,000		
D159	Driver	(BPS-05)	1	1	144,000		190,000
L012	Laboratory Assistant	(BPS-05)	1	1	397,000		386,000
B015	Budder	(BPS-04)	1	1	135,000		131,000
C053	Chowkidar	(BPS-02)	1	1	122,000		170,000
M011	Mali	(BPS-02)	4	4	281,000		689,000
A01153	Special pay				300,000	221,000	221,000
A012	TOTAL ALLOWANCES				<u>2,614,000</u>	<u>2,746,000</u>	<u>2,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,614,000</u>	<u>2,746,000</u>	<u>2,777,000</u>
A01202	House rent Allowance				389,000	339,000	341,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01203	Conveyance allowance			393,000	349,000	355,000
A01211	Hill allowance			16,000	12,000	13,000
A01216	Qualification allowance			216,000	240,000	241,000
A01217	Medical allowance			315,000	277,000	277,000
A0122M	Ad-hoc Relief Allowance-2016			363,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			461,000	427,000	434,000
A0123G	Ad-hoc Relief Allowance-2018			461,000	427,000	434,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	357,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>699,400</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>191,000</u>	<u>229,000</u>	<u>191,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>176,000</u>	<u>214,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>143,500</u>	<u>156,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>221,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Skardu				7,699,000	8,551,400	9,490,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1870	Deputy Director Water Management, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,044,000</u>	<u>7,539,000</u>	<u>7,109,000</u>
A011	TOTAL PAY		14	14	<u>4,205,000</u>	<u>4,560,000</u>	<u>4,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,390,000</u>	<u>2,509,000</u>	<u>2,757,000</u>
A01101	Total Basic Pay		5	5	<u>2,217,000</u>	<u>2,313,000</u>	<u>2,560,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	627,000		708,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	627,000		701,000
A111	Assistant Engineer	(BPS-16)	1	1	257,000		294,000
C077	Computer Operator	(BPS-16)	1	1	303,000		396,000
A01103	Special pay				173,000	196,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,815,000</u>	<u>2,051,000</u>	<u>2,035,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,630,000</u>	<u>1,847,000</u>	<u>1,830,000</u>
O001	Office Assistant	(BPS-16)	1	1	270,000		308,000
S131	Sub Engineer	(BPS-11)	1	1	251,000		280,000
F012	Field Assistant	(BPS-07)	1	1	191,000		227,000
D159	Driver	(BPS-05)	2	2	341,000		379,000
N006	Naib Qasid	(BPS-02)	1	1	136,000		150,000
R045	Rodman	(BPS-02)	3	3	441,000		486,000
A01153	Special pay				185,000	204,000	205,000
A012	TOTAL ALLOWANCES				<u>1,839,000</u>	<u>2,979,000</u>	<u>2,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,714,000</u>	<u>2,854,000</u>	<u>2,317,000</u>
A01202	House rent Allowance				328,000	327,000	288,000
A01203	Conveyance allowance				234,000	328,000	331,000
A0120D	Integrated Allowance				14,000	14,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				534,000	
A01211	Hill allowance			10,000	10,000	11,000
A01217	Medical allowance			221,000	244,000	245,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			246,000	277,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	370,000	379,000
A0123G	Ad-hoc Relief Allowance-2018			322,000	370,000	379,000
A0123P	Ad-hoc Relief Allowance 2019				362,000	371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>662,800</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>20,300</u>	<u>29,000</u>
A03201	Postage and telegraph			4,000	2,800	4,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>241,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>115,000</u>	<u>150,000</u>
001	Travelling Allowance				115,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	126,000	180,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A039	TOTAL GENERAL			<u>195,000</u>	<u>136,500</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Water Management, Skardu				7,053,000	8,334,800	8,118,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SS1008	Deputy Director Agriculture Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>341,000</u>	<u>963,000</u>	<u>981,000</u>
A011	TOTAL PAY		2	2	<u>56,000</u>	<u>588,000</u>	<u>596,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>56,000</u>	<u>588,000</u>	<u>596,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,000</u>	<u>528,000</u>	<u>535,000</u>
A009	Accountant	(BPS-16)	1	1	1,000		407,000
D159	Driver	(BPS-04)	1	1	1,000		128,000
A01153	Special pay				54,000	60,000	61,000
A012	TOTAL ALLOWANCES				<u>285,000</u>	<u>375,000</u>	<u>385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>285,000</u>	<u>375,000</u>	<u>385,000</u>
A01202	House rent Allowance				46,000	50,000	51,000
A01203	Conveyance allowance				74,000	81,000	82,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				36,000	39,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	52,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	52,000	54,000
A0123P	Ad-hoc Relief Allowance 2019					63,000	65,000
A03	TOTAL OPERATING EXPENSES				<u>1,038,000</u>	<u>657,600</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls					14,000	
A033	TOTAL UTILITIES				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity					20,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>385,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>135,100</u>	<u>193,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,100</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,100	3,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>360,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09408	Generic Consumables				<u>150,000</u>	
001	Generic Consumables				150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>253,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
Deputy Director Agriculture Shigar				1,969,000	2,283,600	2,459,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1811	Director Agriculture Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,785,000</u>	<u>3,834,000</u>	<u>3,695,000</u>
A011	TOTAL PAY		9	9	<u>2,018,000</u>	<u>2,161,000</u>	<u>2,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,354,000</u>	<u>1,504,000</u>	<u>1,501,000</u>
A01101	Total Basic Pay		1	1	<u>1,219,000</u>	<u>1,354,000</u>	<u>1,350,000</u>
D104	Director (BPS-19)		1	1	1,219,000		1,350,000
A01103	Special pay				135,000	150,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>664,000</u>	<u>657,000</u>	<u>1,164,000</u>
A01151	Total Pay of Other Staff		8	8	<u>540,000</u>	<u>584,000</u>	<u>1,091,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	90,000		198,000
L093	Lower Division Clerk (BPS-11)		1	1	90,000		163,000
S125	Store Keeper (BPS-09)		1	1	90,000		150,000
L012	Laboratory Assistant (BPS-06)		1	1	90,000		134,000
C053	Chowkidar (BPS-01)		2	2	90,000		223,000
S167	Sweeper (BPS-01)		2	2	90,000		223,000
A01153	Special pay				124,000	73,000	73,000
A012	TOTAL ALLOWANCES				<u>1,767,000</u>	<u>1,673,000</u>	<u>1,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,000</u>	<u>1,013,000</u>	<u>1,030,000</u>
A01202	House rent Allowance				138,000	81,000	81,000
A01203	Conveyance allowance				193,000	112,000	112,000
A0120D	Integrated Allowance						7,000
A01211	Hill allowance				8,000	5,000	5,000
A01217	Medical allowance				158,000	135,000	135,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				174,000	152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	193,000	196,000
A0123G	Ad-hoc Relief Allowance-2018				215,000	193,000	196,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0123P	Ad-hoc Relief Allowance 2019				136,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>660,000</u>	
A01273	Honoraria			600,000	600,000	
A01274	Medical charges			60,000	60,000	
A03	TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,261,100</u>	<u>1,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>78,000</u>	<u>139,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>89,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>140,000</u>	<u>141,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>569,100</u>	<u>813,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Travelling Allowance				233,100	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A039	TOTAL GENERAL			<u>481,000</u>	<u>336,000</u>	<u>481,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	105,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Entertainments & Gifts				10,500	
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A12270	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>331,100</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>70,000</u>	
A13301	Office Buildings				<u>70,000</u>	
001	Office Buildings				70,000	
Director Agriculture Baltistan Region				5,966,000	5,555,700	5,876,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,701,000</u>	<u>33,905,000</u>	<u>28,065,000</u>
A011	TOTAL PAY		62	62	<u>31,119,000</u>	<u>16,516,000</u>	<u>16,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,706,000</u>	<u>1,297,000</u>	<u>1,327,000</u>
A01101	Total Basic Pay		2	2	<u>2,596,000</u>	<u>1,176,000</u>	<u>1,205,000</u>
D041	Deputy Director (BPS-18)		1	1	1,458,000		578,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	1,138,000		627,000
A01103	Special pay				110,000	121,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>28,413,000</u>	<u>15,219,000</u>	<u>14,946,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>25,416,000</u>	<u>13,584,000</u>	<u>13,321,000</u>
H004	Head Clerk (BPS-16)		1	1	1,008,000		495,000
U019	Upper Division Clerk (BPS-14)		1	1	666,000		348,000
L093	Lower Division Clerk (BPS-11)		1	1	216,000		213,000
V011	Veterinary Supervisor (BPS-11)		4	4	2,808,000		1,393,000
V004	Veterinary Assistant (BPS-09)		5	5	2,700,000		1,543,000
L090	Livestock Assistant/A.I Technician (BPS-06)		11	11	4,680,000		2,537,000
D159	Driver (BPS-05)		1	1	533,000		260,000
A164	Attendent (BPS-02)		13	13	5,400,000		2,716,000
C053	Chowkidar (BPS-02)		15	15	5,602,000		2,746,000
K047	Khakroob (BPS-02)		5	5	641,000		578,000
M064	Mukadam (BPS-02)		1	1	454,000		223,000
N006	Naib Qasid (BPS-02)		1	1	245,000		121,000
A164	Attendent (BPS-01)		1	1	463,000		148,000
A01152	Personal pay				27,000	57,000	
A01153	Special pay				2,970,000	1,578,000	1,625,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A012	TOTAL ALLOWANCES			<u>15,582,000</u>	<u>17,389,000</u>	<u>11,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,690,000</u>	<u>15,939,000</u>	<u>9,944,000</u>
A01202	House rent Allowance			2,152,000	1,131,000	1,168,000
A01203	Conveyance allowance			2,698,000	1,411,000	1,484,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,373,000	
A01211	Hill allowance			131,000	69,000	70,000
A01216	Qualification allowance			54,000		
A01217	Medical allowance			2,035,000	1,097,000	1,110,000
A0122M	Ad-hoc Relief Allowance-2016			2,164,000	1,145,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017			2,724,000	1,484,000	1,586,000
A01238	Charge allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			2,724,000	1,484,000	1,587,000
A0123P	Ad-hoc Relief Allowance 2019				1,691,000	1,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>892,000</u>	<u>1,450,000</u>	<u>1,848,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>792,000</u>	<u>1,350,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			792,000	1,350,000	1,848,000
A03	TOTAL OPERATING EXPENSES			<u>1,917,000</u>	<u>2,386,000</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>816,000</u>	<u>855,000</u>	<u>816,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>806,000</u>	<u>845,000</u>	<u>806,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
001	Hot and Cold Weather Charges				845,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>605,500</u>	<u>607,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	352,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>809,400</u>	<u>371,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>550,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	550,400	1,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>739,000</u>	
A041	TOTAL PENSION				<u>739,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>739,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				739,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Livestock & Dairy Development Astore				48,848,000	37,191,000	30,212,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1623	Disease Investigation Officer GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,119,000</u>	<u>9,585,000</u>	<u>7,812,000</u>
A011	TOTAL PAY		12	12	<u>4,938,000</u>	<u>5,069,000</u>	<u>5,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,777,000</u>	<u>1,578,000</u>	<u>1,575,000</u>
A01101	Total Basic Pay		2	2	<u>1,639,000</u>	<u>1,429,000</u>	<u>1,426,000</u>
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,050,000		794,000
V009	Veterinary Officer Research	(BPS-17)	1	1	589,000		632,000
A01103	Special pay				138,000	149,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,161,000</u>	<u>3,491,000</u>	<u>3,490,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,837,000</u>	<u>3,143,000</u>	<u>3,152,000</u>
A068	Assistant	(BPS-16)	1	1	492,000		545,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		345,000
V011	Veterinary Supervisor	(BPS-11)	1	1	341,000		377,000
V004	Veterinary Assistant	(BPS-09)	3	3	707,000		811,000
D159	Driver	(BPS-05)	1	1	314,000		344,000
C053	Chowkidar	(BPS-02)	2	2	440,000		478,000
A161	Attendant	(BPS-01)	1	1	233,000		252,000
A01152	Personal pay						9,000
A01153	Special pay				324,000	348,000	329,000
A012	TOTAL ALLOWANCES				<u>2,181,000</u>	<u>4,516,000</u>	<u>2,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,081,000</u>	<u>4,416,000</u>	<u>2,747,000</u>
A01202	House rent Allowance				411,000	453,000	444,000
A01203	Conveyance allowance				258,000	325,000	358,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,630,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			210,000	225,000	214,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	342,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	455,000	448,000
A01238	Charge allowance				13,000	
A01239	Special allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			410,000	455,000	448,000
A0123P	Ad-hoc Relief Allowance 2019				446,000	436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>547,400</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>527,000</u>	<u>221,000</u>	<u>527,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>517,000</u>	<u>214,000</u>	<u>517,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			517,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>177,000</u>	<u>252,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
001	Travelling Allowance				72,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			127,000	137,500	127,000
A03901	Stationery			50,000	35,000	50,000
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines				50,000	
001	Purchase of Drugs and Medicines				50,000	
A03970	Others			70,000	49,000	70,000
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	91,000	130,000
A130	TOTAL TRANSPORT			120,000	84,000	120,000
A13001	Transport			120,000	84,000	120,000
001	Transport			120,000	84,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	3,500	5,000
A13101	Machinery and Equipment			5,000	3,500	5,000
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	3,500	5,000
A13201	Furniture and Fixtures			5,000	3,500	5,000
001	Furniture and Fixture				3,500	
Disease Investigation Officer GB, Gilgit				8,172,000	10,223,400	8,865,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,845,000</u>	<u>44,728,000</u>	<u>35,896,000</u>
A011	TOTAL PAY		83	83	<u>19,421,000</u>	<u>21,642,000</u>	<u>20,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,100,000</u>	<u>2,576,000</u>	<u>2,577,000</u>
A01101	Total Basic Pay		3	3	<u>1,887,000</u>	<u>2,326,000</u>	<u>2,327,000</u>
D041	Deputy Director (BPS-18)		1	1	833,000		1,032,000
V008	Veterinary Officer (BPS-17)		2	2	1,054,000		1,295,000
A01103	Special pay				213,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>17,321,000</u>	<u>19,066,000</u>	<u>18,362,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>15,474,000</u>	<u>17,078,000</u>	<u>16,423,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	398,000		485,000
V011	Veterinary Supervisor (BPS-11)		7	7	2,458,000		2,522,000
V004	Veterinary Assistant (BPS-09)		5	5	1,287,000		1,436,000
L089	Livestock Assistant (BPS-06)		11	11	1,949,000		2,174,000
V001	Vaccinator (BPS-06)		1	1	185,000		215,000
V007	Veterinary Compounder (BPS-06)		2	2	381,000		429,000
D159	Driver (BPS-05)		1	1	492,000		362,000
A164	Attendent (BPS-02)		20	20	3,055,000		3,054,000
C053	Chowkidar (BPS-02)		19	19	3,207,000		3,438,000
M064	Mukadam (BPS-02)		1	1	123,000		141,000
N006	Naib Qasid (BPS-02)		4	4	787,000		883,000
S167	Sweeper (BPS-02)		8	8	1,152,000		1,284,000
A01152	Personal pay				39,000	40,000	19,000
A01153	Special pay				1,808,000	1,948,000	1,920,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A012	TOTAL ALLOWANCES			<u>11,424,000</u>	<u>23,086,000</u>	<u>14,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,468,000</u>	<u>22,018,000</u>	<u>13,781,000</u>
A01202	House rent Allowance			2,226,000	2,503,000	2,475,000
A01203	Conveyance allowance			1,854,000	2,020,000	2,038,000
A0120D	Integrated Allowance			20,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,223,000	
A01211	Hill allowance			92,000	100,000	100,000
A01217	Medical allowance			1,455,000	1,591,000	1,579,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,363,000	1,490,000	1,468,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,728,000	1,937,000	1,950,000
A01238	Charge allowance				13,000	
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,728,000	1,935,000	1,950,000
A0123P	Ad-hoc Relief Allowance 2019				2,157,000	2,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>1,068,000</u>	<u>1,176,000</u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>868,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			756,000	868,000	1,176,000
A03	TOTAL OPERATING EXPENSES			<u>2,623,000</u>	<u>3,170,400</u>	<u>2,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,500</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>1,250,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,161,000</u>	<u>1,180,000</u>	<u>1,161,000</u>
001	Hot and Cold Weather Charges				1,180,000	
003	Gilgit-Baltistan Weather Charges			1,161,000		1,161,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>752,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	361,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>997,900</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Stationery				161,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	700,400	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>604,000</u>	
A041	TOTAL PENSION				<u>604,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>604,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				604,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>298,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Transport			270,000	270,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Livestock and Dairy Development Gilgit				33,778,000	48,800,400	38,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,694,000</u>	<u>39,179,000</u>	<u>32,809,000</u>
A011	TOTAL PAY		63	63	<u>17,726,000</u>	<u>20,211,000</u>	<u>19,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,871,000</u>	<u>4,426,000</u>	<u>4,291,000</u>
A01101	Total Basic Pay		6	6	<u>3,598,000</u>	<u>4,011,000</u>	<u>3,885,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	926,000		1,017,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,029,000		1,048,000
V008	Veterinary Officer	(BPS-18)	2	2	1,029,000		1,145,000
S147	Superintendent	(BPS-17)	1	1	614,000		675,000
A01103	Special pay				273,000	415,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>13,855,000</u>	<u>15,785,000</u>	<u>15,640,000</u>
A01151	Total Pay of Other Staff		57	57	<u>12,337,000</u>	<u>14,118,000</u>	<u>13,985,000</u>
S117	Stenotypist	(BPS-14)	2	2	934,000		1,076,000
U019	Upper Division Clerk	(BPS-14)	3	3	863,000		929,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		456,000
V011	Veterinary Supervisor	(BPS-11)	5	5	1,925,000		2,119,000
V004	Veterinary Assistant	(BPS-09)	9	9	2,339,000		2,542,000
F006	Farm Supervisor	(BPS-07)	1	1	117,000		136,000
L089	Livestock Assistant	(BPS-06)	2	2	409,000		440,000
D159	Driver	(BPS-05)	6	6	1,053,000		1,054,000
E004	Electrician	(BPS-05)	2	2	402,000		433,000
M058	Motor Mechnic	(BPS-05)	1	1	212,000		228,000
D159	Driver	(BPS-04)	1	1	1,000		180,000
A164	Attendent	(BPS-02)	9	9	1,699,000		1,831,000
C053	Chowkidar	(BPS-02)	2	2	333,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
K047	Khakroob	(BPS-02)	2	2	89,000		287,000
N006	Naib Qasid	(BPS-02)	3	3	401,000		432,000
A161	Attendant	(BPS-01)	3	3	368,000		476,000
C123	Cow Attendant	(BPS-01)	2	2	176,000		291,000
S167	Sweeper	(BPS-01)	2	2	610,000		679,000
A01152	Personal pay				113,000	126,000	97,000
A01153	Special pay				1,405,000	1,541,000	1,558,000
A012	TOTAL ALLOWANCES				<u>8,968,000</u>	<u>18,968,000</u>	<u>12,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,204,000</u>	<u>17,871,000</u>	<u>11,870,000</u>
A01202	House rent Allowance				1,705,000	2,089,000	2,083,000
A01203	Conveyance allowance				1,316,000	1,537,000	1,586,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,071,000	
A01211	Hill allowance				63,000	66,000	69,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,027,000	1,165,000	1,189,000
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013					10,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				1,152,000	1,368,000	1,363,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,487,000	1,789,000	1,828,000
A0123G	Ad-hoc Relief Allowance-2018				1,444,000	1,796,000	1,828,000
A0123P	Ad-hoc Relief Allowance 2019					1,848,000	1,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>764,000</u>	<u>1,097,000</u>	<u>1,008,000</u>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>564,000</u>	<u>897,000</u>	<u>1,008,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
001	Contingent Paid Staff			564,000	897,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>2,738,000</u>	<u>6,818,000</u>	<u>4,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>1,608,000</u>	<u>1,700,000</u>	<u>1,608,000</u>
A03303	Electricity			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Electricity				760,000	
A03304	Hot and cold weather charges			<u>848,000</u>	<u>940,000</u>	<u>848,000</u>
001	Hot and Cold Weather Charges				940,000	
003	Gilgit-Baltistan Weather Charges			848,000		848,000
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>762,000</u>	<u>762,000</u>	<u>1,020,000</u>
A03805	Travelling allowance			<u>314,000</u>	<u>314,000</u>	<u>450,000</u>
001	Travelling Allowance				314,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>428,000</u>	<u>428,000</u>	<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	550,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>4,306,000</u>	<u>1,385,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
001	Stationery				100,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>500,000</u>
001	Purchase of Drugs and Medicines			1,000		500,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>4,001,000</u>	<u>500,000</u>
001	Feeding/Diet/Food Charges			1,000	4,001,000	500,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Others			170,000	170,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Transport			300,000	300,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
Deputy Director Poultry Production GB Gilgit				29,772,000	46,337,000	37,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,096,000</u>	<u>8,839,000</u>	<u>7,758,000</u>
A011	TOTAL PAY		13	13	<u>4,631,000</u>	<u>4,572,000</u>	<u>5,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,748,000</u>	<u>1,742,000</u>	<u>1,807,000</u>
A01101	Total Basic Pay		2	2	<u>1,516,000</u>	<u>1,572,000</u>	<u>1,632,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,050,000		968,000
V008	Veterinary Officer	(BPS-17)	1	1	466,000		664,000
A01102	Personal pay				34,000		
A01103	Special pay				198,000	170,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,883,000</u>	<u>2,830,000</u>	<u>3,215,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,546,000</u>	<u>2,511,000</u>	<u>2,897,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		427,000
V011	Veterinary Supervisor	(BPS-11)	1	1	360,000		417,000
V004	Veterinary Assistant	(BPS-09)	1	1	250,000		277,000
L089	Livestock Assistant	(BPS-06)	3	3	540,000		545,000
D159	Driver	(BPS-05)	1	1	327,000		344,000
S125	Store Keeper	(BPS-05)	1	1	173,000		193,000
A161	Attendant	(BPS-02)	3	3	485,000		694,000
A01152	Personal pay				31,000	30,000	25,000
A01153	Special pay				306,000	289,000	293,000
A012	TOTAL ALLOWANCES				<u>2,465,000</u>	<u>4,267,000</u>	<u>2,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,000</u>	<u>4,207,000</u>	<u>2,568,000</u>
A01202	House rent Allowance				503,000	477,000	490,000
A01203	Conveyance allowance				299,000	272,000	262,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,688,000	
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			263,000	241,000	243,000
A01224	Entertainment allowance			6,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			345,000	311,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000	410,000	423,000
A01239	Special allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			443,000	415,000	423,000
A0123P	Ad-hoc Relief Allowance 2019				375,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>60,000</u>	<u>168,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>84,000</u>		<u>168,000</u>
001	Contingent Paid Staff			84,000		168,000
A03	TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>669,400</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>221,000</u>	<u>192,000</u>	<u>221,000</u>
A03303	Electricity			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Electricity				11,000	
A03304	Hot and cold weather charges			<u>206,000</u>	<u>181,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				181,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>310,800</u>	<u>444,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>150,500</u>	<u>215,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>328,000</u>	
A041	TOTAL PENSION				<u>328,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Training GB, Gilgit				8,299,000	10,046,400	8,961,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,604,000</u>	<u>8,879,000</u>	<u>7,674,000</u>
A011	TOTAL PAY		12	12	<u>4,426,000</u>	<u>4,863,000</u>	<u>5,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,927,000</u>	<u>2,226,000</u>	<u>2,258,000</u>
A01101	Total Basic Pay		2	2	<u>1,515,000</u>	<u>1,741,000</u>	<u>1,752,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,050,000		1,115,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	465,000		637,000
A01102	Personal pay				217,000	260,000	276,000
A01103	Special pay				195,000	225,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,499,000</u>	<u>2,637,000</u>	<u>2,761,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,251,000</u>	<u>2,354,000</u>	<u>2,477,000</u>
A068	Assistant	(BPS-16)	1	1	476,000		532,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		163,000
L016	Laboratory Technician	(BPS-07)	1	1	181,000		202,000
P049	Poultry Supervisor	(BPS-07)	1	1	221,000		260,000
L012	Laboratory Assistant	(BPS-06)	1	1	191,000		212,000
L089	Livestock Assistant	(BPS-06)	1	1	191,000		212,000
V007	Veterinary Compounder	(BPS-06)	1	1	154,000		173,000
D159	Driver	(BPS-05)	1	1	326,000		340,000
C053	Chowkidar	(BPS-02)	1	1	237,000		248,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		135,000
A01152	Personal pay				11,000	19,000	25,000
A01153	Special pay				237,000	264,000	259,000
A012	TOTAL ALLOWANCES				<u>2,178,000</u>	<u>4,016,000</u>	<u>2,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,978,000</u>	<u>3,866,000</u>	<u>2,655,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			408,000	468,000	483,000
A01203	Conveyance allowance			272,000	314,000	314,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,228,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			228,000	259,000	255,000
A0122M	Ad-hoc Relief Allowance-2016			297,000	333,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	434,000	437,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	434,000	437,000
A0123P	Ad-hoc Relief Allowance 2019				381,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>50,000</u>		
001	Contingent Paid Staff			50,000		
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>525,300</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>18,900</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>197,000</u>	<u>189,000</u>	<u>197,000</u>
A03303	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>189,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				189,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>216,000</u>	<u>251,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Travelling Allowance				74,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	142,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>101,400</u>	<u>131,000</u>
A03901	Stationery			<u>70,000</u>	<u>27,000</u>	<u>70,000</u>
001	Stationery				27,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	50,400	1,000
A03970	Others			<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
001	Others			60,000	24,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>125,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
001	Transport			160,000	118,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GZ1052	Deputy Director Livestock & Dairy Development Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,248,000</u>	<u>24,419,000</u>	<u>19,951,000</u>
A011	TOTAL PAY		52	52	<u>12,327,000</u>	<u>12,292,000</u>	<u>12,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,208,000</u>	<u>1,265,000</u>	<u>1,425,000</u>
A01101	Total Basic Pay		2	2	<u>1,054,000</u>	<u>1,141,000</u>	<u>1,324,000</u>
D041	Deputy Director	(BPS-18)	1	1	465,000		930,000
V008	Veterinary Officer	(BPS-17)	1	1	589,000		394,000
A01103	Special pay				154,000	124,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>11,119,000</u>	<u>11,027,000</u>	<u>10,766,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,067,000</u>	<u>9,858,000</u>	<u>9,678,000</u>
V011	Veterinary Supervisor	(BPS-11)	3	3	1,068,000		1,286,000
V004	Veterinary Assistant	(BPS-09)	3	3	866,000		905,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	12	12	1,994,000		2,401,000
A161	Attendant	(BPS-02)	10	10	1,450,000		1,495,000
C053	Chowkidar	(BPS-02)	14	14	2,191,000		2,420,000
S167	Sweeper	(BPS-02)	6	6	944,000		949,000
A161	Attendant	(BPS-01)	1	1	1,450,000		111,000
C053	Chowkidar	(BPS-01)	1	1	104,000		111,000
A01152	Personal pay				55,000	39,000	19,000
A01153	Special pay				997,000	1,130,000	1,069,000
A012	TOTAL ALLOWANCES				<u>5,921,000</u>	<u>12,127,000</u>	<u>7,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,504,000</u>	<u>11,447,000</u>	<u>7,088,000</u>
A01202	House rent Allowance				847,000	961,000	948,000
A01203	Conveyance allowance				1,037,000	1,093,000	1,094,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,192,000	
A01211	Hill allowance			49,000	68,000	58,000
A01217	Medical allowance			833,000	912,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			776,000	839,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017			981,000	1,090,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018			981,000	1,083,000	1,052,000
A0123P	Ad-hoc Relief Allowance 2019				1,209,000	1,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>680,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>317,000</u>	<u>580,000</u>	<u>672,000</u>
001	Contingent Paid Staff			317,000	580,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,870,100</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>14,700</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				656,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>		<u>70,000</u>
001	Rent for Office Building			70,000		70,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>423,500</u>	<u>606,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>750,900</u>	<u>217,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	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>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>600,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	600,400	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>751,000</u>	
A041	TOTAL PENSION				<u>751,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>751,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				751,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>231,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Livestock & Dairy Development Ghizer				20,173,000	27,271,100	21,876,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,046,000</u>	<u>23,614,000</u>	<u>17,298,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>9,538,000</u>	<u>10,149,000</u>	<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,215,000</u>	<u>1,439,000</u>	<u>1,770,000</u>
A01101	Total Basic Pay		3	3	<u>967,000</u>	<u>1,304,000</u>	<u>1,670,000</u>
D041	Deputy Director	(BPS-18)	1	1	866,000		530,000
V008	Veterinary Officer	(BPS-17)	2	2	101,000		1,140,000
A01103	Special pay				248,000	135,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>8,323,000</u>	<u>8,710,000</u>	<u>8,811,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>7,434,000</u>	<u>7,737,000</u>	<u>7,838,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		213,000
V011	Veterinary Supervisor	(BPS-11)	3	3	1,071,000		1,051,000
V004	Veterinary Assistant	(BPS-09)	1	1	251,000		279,000
L089	Livestock Assistant	(BPS-06)	5	5	912,000		1,016,000
S125	Store Keeper	(BPS-05)	1	1	185,000		204,000
D159	Driver	(BPS-04)	1	1	148,000		164,000
A164	Attendent	(BPS-02)	12	12	2,002,000		2,194,000
C053	Chowkidar	(BPS-02)	12	12	2,003,000		1,966,000
N006	Naib Qasid	(BPS-02)	1	1	171,000		188,000
S167	Sweeper	(BPS-02)	1	1	167,000		184,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		139,000
A01152	Personal pay				60,000	67,000	67,000
A01153	Special pay				829,000	906,000	906,000
A012	TOTAL ALLOWANCES				<u>5,508,000</u>	<u>13,465,000</u>	<u>6,717,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,168,000</u>	<u>12,813,000</u>	<u>6,045,000</u>
A01202	House rent Allowance			838,000	832,000	813,000
A01203	Conveyance allowance			937,000	983,000	960,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,642,000	
A01211	Hill allowance			44,000	47,000	49,000
A01217	Medical allowance			745,000	768,000	765,000
A0122M	Ad-hoc Relief Allowance-2016			729,000	706,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017			929,000	910,000	885,000
A0123G	Ad-hoc Relief Allowance-2018			929,000	909,000	885,000
A0123P	Ad-hoc Relief Allowance 2019				998,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>652,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>552,000</u>	<u>672,000</u>
001	Contingent Paid Staff			240,000	552,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>2,518,000</u>	<u>2,037,000</u>	<u>2,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>1,266,000</u>	<u>638,000</u>	<u>1,266,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>1,241,000</u>	<u>613,000</u>	<u>1,241,000</u>
001	Hot and Cold Weather Charges				613,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		1,241,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>429,100</u>	<u>614,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>691,900</u>	<u>348,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			5,000	3,500	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>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>450,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	450,400	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Live Stock Hunza				17,874,000	25,868,000	20,126,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,502,000</u>	<u>21,241,000</u>	<u>21,398,000</u>
A011	TOTAL PAY		57	57	<u>13,418,000</u>	<u>13,004,000</u>	<u>13,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,245,000</u>	<u>1,112,000</u>	<u>1,315,000</u>
A01101	Total Basic Pay		2	2	<u>1,182,000</u>	<u>1,008,000</u>	<u>1,193,000</u>
V008	Veterinary Officer	(BPS-17)	2	2	1,182,000		1,193,000
A01103	Special pay				63,000	104,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>12,173,000</u>	<u>11,892,000</u>	<u>12,037,000</u>
A01151	Total Pay of Other Staff		55	55	<u>10,977,000</u>	<u>10,621,000</u>	<u>10,802,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,071,000		1,266,000
L093	Lower Division Clerk	(BPS-11)	1	1	142,000		163,000
V004	Veterinary Assistant	(BPS-09)	2	2	524,000		582,000
A004	A.I. Technician	(BPS-06)	1	1	137,000		153,000
S122	Stock Assistant	(BPS-06)	5	5	990,000		1,100,000
V001	Vaccinator	(BPS-06)	5	5	888,000		990,000
V006	Veterinary Compound	(BPS-06)	3	3	597,000		663,000
S125	Store Keeper	(BPS-05)	4	4	688,000		765,000
D159	Driver	(BPS-04)	1	1	115,000		128,000
A164	Attendent	(BPS-02)	13	13	2,047,000		2,247,000
C053	Chowkidar	(BPS-02)	10	10	1,577,000		1,774,000
N006	Naib Qasid	(BPS-02)	1	1	1,422,000		157,000
S167	Sweeper	(BPS-02)	2	2	282,000		311,000
C053	Chowkidar	(BPS-01)	2	2	267,000		253,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		139,000
S167	Sweeper	(BPS-01)	1	1	104,000		111,000
A01152	Personal pay				36,000	38,000	35,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01153	Special pay			1,160,000	1,233,000	1,200,000
A012	TOTAL ALLOWANCES			<u>6,084,000</u>	<u>8,237,000</u>	<u>8,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,084,000</u>	<u>8,181,000</u>	<u>8,046,000</u>
A01202	House rent Allowance			962,000	1,077,000	1,093,000
A01203	Conveyance allowance			1,211,000	1,322,000	1,341,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A01211	Hill allowance			63,000	64,000	64,000
A01216	Qualification allowance				73,000	
A01217	Medical allowance			947,000	1,015,000	1,002,000
A0122M	Ad-hoc Relief Allowance-2016			821,000	902,000	893,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,037,000	1,166,000	1,169,000
A0123G	Ad-hoc Relief Allowance-2018			1,023,000	1,149,000	1,152,000
A0123P	Ad-hoc Relief Allowance 2019				1,296,000	1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	
A01274	Medical charges				56,000	
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,767,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				6,000	
A033	TOTAL UTILITIES			<u>220,000</u>	<u>777,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001	Electricity				16,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>761,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>158,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>158,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	158,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>615,500</u>	<u>166,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines				<u>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>450,000</u>	
A041	TOTAL PENSION				<u>450,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>450,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>122,500</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A13001	Transport			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Transport			120,000	84,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Deputy Director Livestock Nagar				20,588,000	23,580,500	22,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,960,000</u>	<u>2,117,000</u>	<u>2,792,000</u>
A011	TOTAL PAY		11	11	<u>1,316,000</u>	<u>1,304,000</u>	<u>1,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>524,000</u>	<u>569,000</u>	<u>582,000</u>
A01101	Total Basic Pay		1	1	<u>477,000</u>	<u>518,000</u>	<u>530,000</u>
D041	Deputy Director (BPS-18)		1	1	477,000		530,000
A01103	Special pay				47,000	51,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>792,000</u>	<u>735,000</u>	<u>1,380,000</u>
A01151	Total Pay of Other Staff		10	10	<u>719,000</u>	<u>655,000</u>	<u>1,299,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	142,000		162,000
S125	Store Keeper (BPS-05)		1	1	119,000		135,000
D159	Driver (BPS-04)		1	1	116,000		128,000
L089	Livestock Assistant (BPS-04)		4	4	90,000		535,000
C053	Chowkidar (BPS-01)		2	2	126,000		224,000
N006	Naib Qasid (BPS-01)		1	1	126,000		115,000
A01153	Special pay				73,000	80,000	81,000
A012	TOTAL ALLOWANCES				<u>644,000</u>	<u>813,000</u>	<u>830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>643,000</u>	<u>813,000</u>	<u>830,000</u>
A01202	House rent Allowance				130,000	143,000	144,000
A01203	Conveyance allowance				110,000	121,000	122,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				102,000	112,000	113,000
A0122M	Ad-hoc Relief Allowance-2016				81,000	88,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				103,000	116,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	116,000	120,000
A0123P	Ad-hoc Relief Allowance 2019					103,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>963,100</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>12,600</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>43,000</u>	<u>111,000</u>	<u>43,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>96,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				96,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>177,100</u>	<u>253,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	70,000	100,000
A03808	Conveyance charges (Govt.)			3,000	2,100	3,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>562,400</u>	<u>161,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>450,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	450,400	1,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Deputy Director Livestock Kharmang				2,645,000	3,157,100	3,477,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,232,000</u>	<u>2,651,000</u>	<u>2,676,000</u>
A011	TOTAL PAY		2	2	<u>1,421,000</u>	<u>1,612,000</u>	<u>1,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>569,000</u>	<u>582,000</u>
A01101	Total Basic Pay		1	1	<u>468,000</u>	<u>518,000</u>	<u>530,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	468,000		530,000
A01103	Special pay				47,000	51,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>906,000</u>	<u>1,043,000</u>	<u>1,038,000</u>
A01151	Total Pay of Other Staff		6	6	<u>810,000</u>	<u>938,000</u>	<u>932,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	148,000		173,000
L089	Livestock Assistant	(BPS-06)	1	1	149,000		167,000
D159	Driver	(BPS-04)	1	1	144,000		175,000
A164	Attendent	(BPS-02)	1	1	123,000		139,000
C053	Chowkidar	(BPS-01)	1	1	123,000		139,000
K047	Khakroob	(BPS-01)	1	1	123,000		139,000
A01153	Special pay				96,000	105,000	106,000
A012	TOTAL ALLOWANCES				<u>811,000</u>	<u>1,039,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>811,000</u>	<u>1,039,000</u>	<u>1,056,000</u>
A01202	House rent Allowance				145,000	161,000	163,000
A01203	Conveyance allowance				185,000	204,000	205,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				118,000	130,000	131,000
A0122M	Ad-hoc Relief Allowance-2016				99,000	108,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				128,000	145,000	149,000
A0123G	Ad-hoc Relief Allowance-2018				128,000	145,000	149,000
A0123P	Ad-hoc Relief Allowance 2019					138,000	142,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>476,400</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>98,000</u>	<u>118,000</u>	<u>98,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>88,000</u>	<u>108,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>140,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000		1,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Veterniary Officer Roundu Skardu				2,963,000	3,211,400	3,407,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,015,000</u>	<u>1,162,000</u>	<u>1,083,000</u>
A011	TOTAL PAY		4	4	<u>550,000</u>	<u>597,000</u>	<u>607,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>550,000</u>	<u>597,000</u>	<u>607,000</u>
A01151	Total Pay of Other Staff		4	4	<u>490,000</u>	<u>531,000</u>	<u>540,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		163,000
S125	Store Keeper	(BPS-05)	1	1	120,000		134,000
D159	Driver	(BPS-04)	1	1	115,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		115,000
A01153	Special pay				60,000	66,000	67,000
A012	TOTAL ALLOWANCES				<u>465,000</u>	<u>565,000</u>	<u>476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>365,000</u>	<u>465,000</u>	<u>476,000</u>
A01202	House rent Allowance				67,000	73,000	74,000
A01203	Conveyance allowance				91,000	100,000	101,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				39,000	42,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	53,000	55,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	53,000	55,000
A0123P	Ad-hoc Relief Allowance 2019					63,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges				100,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>	<u>1,182,000</u>	<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>17,500</u>	<u>25,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>220,000</u>	<u>76,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>56,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>643,500</u>	<u>206,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines				<u>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001	Others			90,000	63,000	90,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>203,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Livestock Shigar				2,606,000	2,757,000	2,524,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044	Assistant Director Fishries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,882,000</u>	<u>18,192,000</u>	<u>17,682,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,363,000</u>	<u>8,721,000</u>	<u>9,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>412,000</u>	<u>732,000</u>	<u>873,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>368,000</u>	<u>658,000</u>	<u>744,000</u>
A086	Assistant Director (BPS-17)		1	1	368,000		744,000
A01103	Special pay				44,000	74,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,951,000</u>	<u>7,989,000</u>	<u>8,243,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>8,184,000</u>	<u>7,178,000</u>	<u>7,435,000</u>
D021	Data Entry Operator (BPS-15)			1			263,000
U019	Upper Division Clerk (BPS-14)		1	1	209,000		240,000
D021	Data Entry Operator (BPS-12)		1		234,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	198,000		163,000
L093	Lower Division Clerk (BPS-11)		2	2	213,000		480,000
F027	Fisheries Supervisor (BPS-09)		1	1	219,000		244,000
F025	Fisheries Head Watcher (BPS-07)		1	1	176,000		274,000
F028	Fisheries Watcher (BPS-05)		20	20	5,085,000		3,609,000
D159	Driver (BPS-04)		1	1	135,000		150,000
N037	Net man (BPS-03)		1	1	127,000		143,000
F017	Field Man (BPS-02)		4	4	537,000		535,000
A161	Attendant (BPS-01)		4	4	465,000		514,000
C053	Chowkidar (BPS-01)		4	4	399,000		576,000
H035	Helper Watcher (BPS-01)		1	1	70,000		115,000
N006	Naib Qasid (BPS-01)		1	1	117,000		129,000
A01153	Special pay				767,000	811,000	808,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A012	TOTAL ALLOWANCES			<u>5,519,000</u>	<u>9,471,000</u>	<u>8,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,519,000</u>	<u>7,256,000</u>	<u>6,046,000</u>
A01202	House rent Allowance			766,000	831,000	871,000
A01203	Conveyance allowance			977,000	1,000,000	1,027,000
A01207	Washing Allowance			22,000	24,000	25,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,492,000	
A01211	Hill allowance			46,000	48,000	49,000
A01217	Medical allowance			718,000	773,000	792,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			547,000	596,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	779,000	839,000
A01235	Secretariat allowance			30,000	32,000	33,000
A0123G	Ad-hoc Relief Allowance-2018			700,000	779,000	839,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	925,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>2,215,000</u>	<u>2,520,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>2,115,000</u>	<u>2,520,000</u>
001	Contingent Paid Staff			900,000	2,115,000	2,520,000
A03	TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,239,800</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>40,600</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
001	Hot and Cold Weather Charges				582,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
003	Gilgit-Baltistan Weather Charges			582,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>324,500</u>	<u>435,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Travelling Allowance				160,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	161,000	230,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>252,700</u>	<u>262,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>70,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	70,700	1,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Assistant Director Fishries Astore				16,509,000	19,606,800	19,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DM1037	DDO Office Fisheries Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,300,000</u>	<u>15,608,000</u>	<u>13,441,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>7,434,000</u>	<u>8,188,000</u>	<u>7,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>639,000</u>	<u>905,000</u>	<u>537,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>639,000</u>	<u>857,000</u>	<u>488,000</u>
A086	Assistant Director (BPS-17)		1	1	639,000		488,000
A01103	Special pay					48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>6,795,000</u>	<u>7,283,000</u>	<u>7,389,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,158,000</u>	<u>6,564,000</u>	<u>6,355,000</u>
D021	Data Entry Operator (BPS-15)			1			172,000
U019	Upper Division Clerk (BPS-14)		1	1	259,000		293,000
D021	Data Entry Operator (BPS-12)		1		150,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	360,000		162,000
L093	Lower Division Clerk (BPS-11)		1	1	160,000		183,000
F024	Fisheries Development Assistant (BPS-09)		1	1	202,000		226,000
F027	Fisheries Supervisor (BPS-09)		2	2	390,000		436,000
F025	Fisheries Head Watcher (BPS-07)		1	1	208,000		231,000
F028	Fisheries Watcher (BPS-05)		15	15	2,492,000		2,574,000
D159	Driver (BPS-04)		1	1	189,000		209,000
N037	Net man (BPS-03)		1	1	157,000		118,000
F017	Field Man (BPS-02)		3	3	414,000		456,000
C053	Chowkidar (BPS-01)		6	6	855,000		942,000
F017	Field Man (BPS-01)		1	1	199,000		218,000
N006	Naib Qasid (BPS-01)		1	1	123,000		135,000
A01153	Special pay				637,000	719,000	1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A012	TOTAL ALLOWANCES			<u>3,866,000</u>	<u>7,420,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,406,000</u>	<u>6,600,000</u>	<u>4,675,000</u>
A01202	House rent Allowance			557,000	665,000	685,000
A01203	Conveyance allowance			711,000	770,000	778,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,831,000	
A01211	Hill allowance			36,000	37,000	40,000
A01217	Medical allowance			537,000	601,000	617,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			436,000	482,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			556,000	632,000	651,000
A01238	Charge allowance				107,000	
A0123G	Ad-hoc Relief Allowance-2018			556,000	632,000	651,000
A0123P	Ad-hoc Relief Allowance 2019				725,000	748,000
A01250	Incentive Allowance				105,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>820,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>360,000</u>	<u>720,000</u>	<u>840,000</u>
001	Contingent Paid Staff			360,000	720,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,446,000</u>	<u>1,453,000</u>	<u>1,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>495,000</u>	<u>513,000</u>	<u>495,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	
A03304	Hot and cold weather charges			<u>460,000</u>	<u>478,000</u>	<u>460,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
001	Hot and Cold Weather Charges				478,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>629,900</u>	<u>657,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>326,400</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	326,400	352,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>278,600</u>	<u>249,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			7,000	4,900	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>105,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	105,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>191,000</u>	
A041	TOTAL PENSION				<u>191,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>191,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				191,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>342,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
DDO Office Fisheries Diamer				13,106,000	17,594,000	15,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1627	Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,885,000</u>	<u>11,093,000</u>	<u>9,251,000</u>
A011	TOTAL PAY		17	17	<u>14,694,000</u>	<u>4,903,000</u>	<u>5,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>10,389,000</u>	<u>2,078,000</u>	<u>1,683,000</u>
A01101	Total Basic Pay		3	3	<u>10,218,000</u>	<u>1,890,000</u>	<u>1,494,000</u>
D104	Director (BPS-19)		1	1	7,218,000		831,000
S010	Scientific Research Officer (BPS-17)		1	1	353,000		407,000
O015	Overseer (BPS-16)		1	1	2,647,000		256,000
A01103	Special pay				171,000	188,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,305,000</u>	<u>2,825,000</u>	<u>3,863,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,054,000</u>	<u>2,538,000</u>	<u>3,585,000</u>
O001	Office Assistant (BPS-16)		1	1	2,043,000		469,000
D021	Data Entry Operator (BPS-15)			1			291,000
F026	Fisheries Research Assistant (BPS-14)		1	1	177,000		259,000
U019	Upper Division Clerk (BPS-14)		1	1	278,000		382,000
D021	Data Entry Operator (BPS-12)		1		207,000		
L040	LDC/Storekeeper (BPS-11)		4	4	485,000		995,000
D159	Driver (BPS-04)		2	2	365,000		470,000
N006	Naib Qasid (BPS-01)		3	3	389,000		519,000
S167	Sweeper (BPS-01)		1	1	110,000		200,000
A01153	Special pay				251,000	287,000	278,000
A012	TOTAL ALLOWANCES				<u>3,191,000</u>	<u>6,190,000</u>	<u>3,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,451,000</u>	<u>5,450,000</u>	<u>3,201,000</u>
A01202	House rent Allowance				621,000	703,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			467,000	528,000	518,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,238,000	
A01211	Hill allowance			10,000	14,000	15,000
A01217	Medical allowance			269,000	303,000	298,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			293,000	328,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			385,000	442,000	444,000
A0123G	Ad-hoc Relief Allowance-2018			387,000	441,000	444,000
A0123P	Ad-hoc Relief Allowance 2019				434,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>740,000</u>	<u>740,000</u>	<u>504,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>640,000</u>	<u>640,000</u>	<u>504,000</u>
001	Contingent Paid Staff			640,000	640,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>1,476,600</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>66,500</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges				335,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>944,000</u>	<u>660,100</u>	<u>944,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Travelling Allowance				233,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	28,000	40,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	38,500	55,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>388,500</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Furniture and Fixture				28,000	
Director Fisheries Gilgit				20,374,000	12,965,100	11,740,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1629	Assistant Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,055,000</u>	<u>19,663,000</u>	<u>17,091,000</u>
A011	TOTAL PAY		52	52	<u>9,880,000</u>	<u>10,049,000</u>	<u>10,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>783,000</u>	<u>1,113,000</u>	<u>823,000</u>
A01101	Total Basic Pay		1	1	<u>664,000</u>	<u>1,004,000</u>	<u>742,000</u>
A086	Assistant Director (BPS-17)		1	1	664,000		742,000
A01103	Special pay				119,000	109,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>9,097,000</u>	<u>8,936,000</u>	<u>9,820,000</u>
A01151	Total Pay of Other Staff		51	51	<u>8,253,000</u>	<u>7,991,000</u>	<u>8,892,000</u>
H004	Head Clerk (BPS-16)		1	1	442,000		229,000
S117	Stenotypist (BPS-14)		1	1	183,000		197,000
A156	Assistant Warden Fisheries (BPS-11)		2	2	585,000		652,000
L093	Lower Division Clerk (BPS-11)		1	1	188,000		212,000
F027	Fisheries Supervisor (BPS-09)		5	5	682,000		1,029,000
F025	Fisheries Head Watcher (BPS-07)		2	2	409,000		367,000
F028	Fisheries Watcher (BPS-05)		13	13	1,978,000		2,208,000
D159	Driver (BPS-04)		1	1	119,000		134,000
N037	Net man (BPS-03)		1	1	90,000		80,000
F017	Field Man (BPS-02)		9	9	1,399,000		1,492,000
A161	Attendant (BPS-01)		1	1	122,000		135,000
C053	Chowkidar (BPS-01)		12	12	1,702,000		1,732,000
F017	Field Man (BPS-01)		1	1	118,000		166,000
N006	Naib Qasid (BPS-01)		1	1	236,000		259,000
A01152	Personal pay				30,000	35,000	34,000
A01153	Special pay				814,000	910,000	894,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A012	TOTAL ALLOWANCES			<u>5,175,000</u>	<u>9,614,000</u>	<u>6,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,075,000</u>	<u>9,514,000</u>	<u>6,448,000</u>
A01202	House rent Allowance			1,123,000	1,256,000	1,220,000
A01203	Conveyance allowance			927,000	1,024,000	983,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,845,000	
A01211	Hill allowance			44,000	49,000	49,000
A01217	Medical allowance			729,000	814,000	795,000
A0122M	Ad-hoc Relief Allowance-2016			628,000	685,000	655,000
A0122Y	Ad-hoc Relief Allowance 2017			808,000	902,000	872,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	902,000	872,000
A0123P	Ad-hoc Relief Allowance 2019				1,029,000	994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,901,600</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
A033	TOTAL UTILITIES			<u>628,000</u>	<u>650,000</u>	<u>628,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>578,000</u>	<u>600,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				600,000	
003	Gilgit-Baltistan Weather Charges			578,000		578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>421,400</u>	<u>602,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>798,700</u>	<u>341,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>560,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	560,700	1,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>552,000</u>	
A041	TOTAL PENSION				<u>552,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>552,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				552,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>238,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Assistant Director Fisheries Gilgit				17,011,000	22,354,600	19,047,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,115,000</u>	<u>4,070,000</u>	<u>3,824,000</u>
A011	TOTAL PAY	9	9	<u>2,163,000</u>	<u>2,098,000</u>	<u>2,499,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>658,000</u>	<u>748,000</u>	<u>760,000</u>
A01101	Total Basic Pay	1	1	<u>601,000</u>	<u>686,000</u>	<u>697,000</u>
D041	Deputy Director (BPS-18)	1	1	601,000		697,000
A01103	Special pay			57,000	62,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,505,000</u>	<u>1,350,000</u>	<u>1,739,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,401,000</u>	<u>1,218,000</u>	<u>1,605,000</u>
O001	Office Assistant (BPS-16)	1	1	221,000		246,000
S117	Stenotypist (BPS-14)	1	1	227,000		280,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		280,000
L040	LDC/Storekeeper (BPS-11)	1	1	145,000		172,000
D159	Driver (BPS-04)	1	1	112,000		123,000
N037	Net man (BPS-03)	1	1	108,000		118,000
C053	Chowkidar (BPS-01)	1	1	151,000		168,000
N006	Naib Qasid (BPS-01)	1	1	197,000		218,000
A01153	Special pay			104,000	132,000	134,000
A012	TOTAL ALLOWANCES			<u>952,000</u>	<u>1,972,000</u>	<u>1,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>1,941,000</u>	<u>1,325,000</u>
A01202	House rent Allowance			242,000	292,000	294,000
A01203	Conveyance allowance			132,000	166,000	168,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				639,000	
A01211	Hill allowance			6,000	7,000	8,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01217	Medical allowance			103,000	131,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	142,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			157,000	190,000	195,000
A0123G	Ad-hoc Relief Allowance-2018			157,000	190,000	195,000
A0123P	Ad-hoc Relief Allowance 2019				180,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>401,900</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>116,000</u>	<u>117,000</u>	<u>116,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>106,000</u>	<u>107,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>182,000</u>	<u>261,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Travelling Allowance				56,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			180,000	126,000	180,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A039	TOTAL GENERAL			<u>135,000</u>	<u>94,500</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09408	Generic Consumables				<u>150,000</u>	
001	Generic Consumables				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Transport			120,000	84,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
Deputy Director Fisheries GB Gilgit				3,769,000	4,712,900	4,478,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,429,000</u>	<u>8,588,000</u>	<u>7,086,000</u>
A011	TOTAL PAY		21	21	<u>4,173,000</u>	<u>4,581,000</u>	<u>4,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>541,000</u>	<u>601,000</u>	<u>611,000</u>
A01101	Total Basic Pay		1	1	<u>490,000</u>	<u>546,000</u>	<u>555,000</u>
A086	Assistant Director (BPS-17)		1	1	490,000		555,000
A01103	Special pay				51,000	55,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,632,000</u>	<u>3,980,000</u>	<u>3,575,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,271,000</u>	<u>3,580,000</u>	<u>3,174,000</u>
D021	Data Entry Operator (BPS-15)			1			275,000
U019	Upper Division Clerk (BPS-14)		1	1	246,000		239,000
D021	Data Entry Operator (BPS-12)		1		283,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	150,000		145,000
L093	Lower Division Clerk (BPS-11)		1	1	159,000		154,000
F027	Fisheries Supervisor (BPS-09)		1	1	257,000		249,000
F025	Fisheries Head Watcher (BPS-07)		1	1	175,000		170,000
F028	Fisheries Watcher (BPS-05)		8	8	1,395,000		1,354,000
D159	Driver (BPS-04)		1	1	179,000		174,000
F017	Field Man (BPS-02)		2	2	218,000		211,000
C053	Chowkidar (BPS-01)		2	2	90,000		88,000
N006	Naib Qasid (BPS-01)		1	1	119,000		115,000
A01153	Special pay				361,000	400,000	401,000
A012	TOTAL ALLOWANCES				<u>2,256,000</u>	<u>4,007,000</u>	<u>2,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,155,000</u>	<u>3,906,000</u>	<u>2,900,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A01202	House rent Allowance			368,000	410,000	413,000
A01203	Conveyance allowance			419,000	464,000	465,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,042,000	
A01211	Hill allowance			21,000	22,000	23,000
A01217	Medical allowance			329,000	364,000	365,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			281,000	311,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			362,000	412,000	421,000
A0123G	Ad-hoc Relief Allowance-2018			362,000	412,000	421,000
A0123P	Ad-hoc Relief Allowance 2019				456,000	466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>898,400</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>32,200</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
A033	TOTAL UTILITIES			<u>282,000</u>	<u>302,000</u>	<u>282,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>262,000</u>	<u>282,000</u>	<u>262,000</u>
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>339,500</u>	<u>485,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
001	Travelling Allowance				126,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>224,700</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>70,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	70,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
DDO Office Fisheries Ghanche				7,704,000	9,654,400	8,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,407,000</u>	<u>22,997,000</u>	<u>21,434,000</u>
A011	TOTAL PAY		51	51	<u>10,076,000</u>	<u>11,620,000</u>	<u>11,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>	<u>819,000</u>	<u>823,000</u>
A01101	Total Basic Pay		1	1	<u>391,000</u>	<u>739,000</u>	<u>742,000</u>
A086	Assistant Director (BPS-17)		1	1	391,000		742,000
A01103	Special pay				73,000	80,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>9,612,000</u>	<u>10,801,000</u>	<u>10,522,000</u>
A01151	Total Pay of Other Staff		50	50	<u>8,644,000</u>	<u>9,727,000</u>	<u>9,447,000</u>
D021	Data Entry Operator (BPS-15)			1			317,000
U019	Upper Division Clerk (BPS-14)		1	1	259,000		292,000
D021	Data Entry Operator (BPS-12)		1		284,000		
A156	Assistant Warden Fisheries (BPS-11)		3	3	774,000		865,000
L093	Lower Division Clerk (BPS-11)		1	1	170,000		193,000
F027	Fisheries Supervisor (BPS-09)		3	3	536,000		602,000
F028	Fisheries Watcher (BPS-05)		30	30	5,123,000		5,526,000
D159	Driver (BPS-04)		1	1	179,000		198,000
F017	Field Man (BPS-02)		1	1	145,000		160,000
C053	Chowkidar (BPS-01)		4	4	503,000		555,000
F017	Field Man (BPS-01)		4	4	549,000		604,000
N006	Naib Qasid (BPS-01)		1	1	122,000		135,000
A01153	Special pay				968,000	1,074,000	1,075,000
A012	TOTAL ALLOWANCES				<u>6,331,000</u>	<u>11,377,000</u>	<u>10,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,475,000</u>	<u>9,072,000</u>	<u>7,401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A01202	House rent Allowance			878,000	977,000	980,000
A01203	Conveyance allowance			1,089,000	1,198,000	1,209,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,740,000	
A01211	Hill allowance			54,000	63,000	61,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			838,000	930,000	931,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			717,000	795,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			916,000	1,046,000	1,063,000
A0123G	Ad-hoc Relief Allowance-2018			916,000	1,046,000	1,063,000
A0123P	Ad-hoc Relief Allowance 2019				1,204,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>856,000</u>	<u>2,305,000</u>	<u>2,688,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>2,205,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			756,000	2,205,000	2,688,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>1,857,800</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>763,000</u>	<u>819,000</u>	<u>763,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	
A03304	Hot and cold weather charges			<u>728,000</u>	<u>784,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				784,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>450,100</u>	<u>643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>550,200</u>	<u>237,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	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>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>385,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	385,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>241,500</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
001	Furniture and Fixture				10,500	
DDO Office Fisheries Ghizer				18,450,000	25,096,300	23,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HN1040	Assistant Director Fisheries Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,082,000</u>	<u>5,857,000</u>	<u>5,895,000</u>
A011	TOTAL PAY		12	12	<u>3,211,000</u>	<u>2,831,000</u>	<u>3,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,154,000</u>	<u>1,271,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay		2	2	<u>1,037,000</u>	<u>1,146,000</u>	<u>1,135,000</u>
A086	Assistant Director (BPS-17)		1	1	668,000		728,000
S010	Scientific Research Officer (BPS-17)		1	1	369,000		407,000
A01103	Special pay				117,000	125,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,057,000</u>	<u>1,560,000</u>	<u>2,254,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,913,000</u>	<u>1,416,000</u>	<u>2,115,000</u>
H004	Head Clerk (BPS-16)		1	1	281,000		327,000
D021	Data Entry Operator (BPS-15)			1			250,000
U019	Upper Division Clerk (BPS-14)		1	1	299,000		327,000
D021	Data Entry Operator (BPS-12)		1		214,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	276,000		300,000
L093	Lower Division Clerk (BPS-11)		1	1	190,000		208,000
F027	Fisheries Supervisor (BPS-09)		1	1	180,000		197,000
D159	Driver (BPS-04)		1	1	120,000		126,000
C053	Chowkidar (BPS-01)		1	1	123,000		134,000
N006	Naib Qasid (BPS-01)		2	2	230,000		246,000
A01153	Special pay				144,000	144,000	139,000
A012	TOTAL ALLOWANCES				<u>1,871,000</u>	<u>3,026,000</u>	<u>2,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,387,000</u>	<u>2,200,000</u>	<u>1,586,000</u>
A01202	House rent Allowance				252,000	341,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A01203	Conveyance allowance			292,000	327,000	300,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				396,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			162,000	168,000	149,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			183,000	190,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			238,000	256,000	215,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	256,000	215,000
A0123P	Ad-hoc Relief Allowance 2019				244,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>826,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>384,000</u>	<u>726,000</u>	<u>840,000</u>
001	Contingent Paid Staff			384,000	726,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,046,700</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>21,700</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>204,000</u>	<u>222,000</u>	<u>204,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>184,000</u>	<u>202,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>336,000</u>	<u>480,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	196,000	280,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>203,000</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Transport			170,000	119,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	

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GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
Assistant Director Fisheries Hunza				6,582,000	7,064,700	7,395,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,874,000</u>	<u>1,906,000</u>	<u>1,797,000</u>
A011	TOTAL PAY	4	4	<u>1,239,000</u>	<u>1,068,000</u>	<u>1,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>484,000</u>	<u>484,000</u>
A01101	Total Basic Pay	1	1	<u>651,000</u>	<u>436,000</u>	<u>435,000</u>
A086	Assistant Director (BPS-17)	1	1	651,000		435,000
A01103	Special pay			44,000	48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>544,000</u>	<u>584,000</u>	<u>576,000</u>
A01151	Total Pay of Other Staff	3	3	<u>491,000</u>	<u>527,000</u>	<u>518,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	224,000		227,000
D159	Driver (BPS-04)	1	1	144,000		157,000
N006	Naib Qasid (BPS-01)	1	1	123,000		134,000
A01153	Special pay			53,000	57,000	58,000
A012	TOTAL ALLOWANCES			<u>635,000</u>	<u>838,000</u>	<u>737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>838,000</u>	<u>737,000</u>
A01202	House rent Allowance			115,000	126,000	127,000
A01203	Conveyance allowance			179,000	138,000	138,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			70,000	76,000	77,000
A0122M	Ad-hoc Relief Allowance-2016			66,000	72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			85,000	96,000	99,000
A01235	Secretariat allowance			27,000	28,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			85,000	96,000	99,000
A0123P	Ad-hoc Relief Allowance 2019				85,000	87,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>536,500</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			10,000		10,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>78,000</u>	<u>80,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>70,000</u>	<u>71,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>227,000</u>	<u>216,000</u>
A03402	Rent for office building			<u>216,000</u>	<u>227,000</u>	<u>216,000</u>
001	Rent for Office Building			216,000	227,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>154,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
001	Travelling Allowance				99,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>55,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	55,000	150,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03901	Stationery			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Stationery				40,000	
A03902	Printing and publication			10,000	12,000	10,000
A03970	Others				<u>25,000</u>	
001	Others				25,000	
A09	TOTAL PHYSICAL ASSETS				<u>97,000</u>	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	
A09601	Purchase of Plant and Machinery				<u>30,000</u>	
001	Purchase of Plant & Machinery				30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>67,000</u>	
A09701	Purchase of Furniture and Fixture				67,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Transport			100,000	13,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
Assistant Director Fisheries Nagar				2,715,000	2,559,500	2,638,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
RG1001	Assistant Director Fisheries Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,221,000</u>	<u>1,976,000</u>	<u>2,766,000</u>
A011	TOTAL PAY		4	11	<u>855,000</u>	<u>1,142,000</u>	<u>1,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>366,000</u>		<u>442,000</u>
A01101	Total Basic Pay		1	1	<u>366,000</u>		<u>394,000</u>
A086	Assistant Director (BPS-17)		1	1	366,000		394,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		3	10	<u>489,000</u>	<u>1,142,000</u>	<u>980,000</u>
A01151	Total Pay of Other Staff		3	10	<u>440,000</u>	<u>1,028,000</u>	<u>780,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	221,000		239,000
F028	Fisheries Watcher (BPS-05)			5			97,000
D159	Driver (BPS-04)		1	1	115,000		135,000
F017	Field Man (BPS-02)			1			97,000
C053	Chowkidar (BPS-01)			1			97,000
N006	Naib Qasid (BPS-01)		1	1	104,000		115,000
A01153	Special pay				49,000	114,000	200,000
A012	TOTAL ALLOWANCES				<u>366,000</u>	<u>834,000</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>315,000</u>	<u>783,000</u>	<u>1,344,000</u>
A01202	House rent Allowance				67,000	124,000	197,000
A01203	Conveyance allowance				71,000	143,000	238,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				4,000	7,000	13,000
A01217	Medical allowance				49,000	106,000	181,000
A0122M	Ad-hoc Relief Allowance-2016				32,000	75,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017				44,000	101,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				44,000	101,000	180,000
A0123P	Ad-hoc Relief Allowance 2019					122,000	216,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>581,100</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>28,000</u>	<u>53,000</u>	<u>28,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>43,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				43,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>155,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>155,000</u>	<u>300,000</u>
001	Rent for Office Building			100,000	155,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>85,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>85,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>27,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Assistant Director Fisheries Kharmang				2,192,000	2,669,100	3,837,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1070	Assistant Director Fisheries Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,630,000</u>	<u>15,611,000</u>	<u>13,521,000</u>
A011	TOTAL PAY		<u>40</u>	<u>32</u>	<u>8,338,000</u>	<u>7,983,000</u>	<u>8,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>541,000</u>	<u>601,000</u>	<u>584,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>490,000</u>	<u>546,000</u>	<u>528,000</u>
A099	Assistant Director Fisheries	(BPS-17)	1	1	490,000		528,000
A01103	Special pay				51,000	55,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>31</u>	<u>7,797,000</u>	<u>7,382,000</u>	<u>8,302,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>31</u>	<u>7,047,000</u>	<u>6,612,000</u>	<u>7,616,000</u>
S117	Stenotypist	(BPS-14)	1	1	562,000		594,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		198,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	650,000		724,000
F027	Fisheries Supervisor	(BPS-09)	2	2	357,000		436,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	290,000		463,000
F028	Fisheries Watcher	(BPS-05)	19	13	3,145,000		3,291,000
D159	Driver	(BPS-04)	1	1	241,000		267,000
F017	Field Man	(BPS-02)	5	4	754,000		830,000
C053	Chowkidar	(BPS-01)	3	2	431,000		476,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		168,000
S167	Sweeper	(BPS-01)	1	1	154,000		169,000
A01152	Personal pay				14,000	22,000	29,000
A01153	Special pay				736,000	748,000	657,000
A012	TOTAL ALLOWANCES				<u>4,292,000</u>	<u>7,628,000</u>	<u>4,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,952,000</u>	<u>7,216,000</u>	<u>4,299,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01202	House rent Allowance			609,000	615,000	535,000
A01203	Conveyance allowance			776,000	783,000	680,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,293,000	
A01211	Hill allowance			40,000	40,000	34,000
A01217	Medical allowance			604,000	608,000	527,000
A0122M	Ad-hoc Relief Allowance-2016			541,000	553,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			689,000	718,000	646,000
A01238	Charge allowance				61,000	
A0123G	Ad-hoc Relief Allowance-2018			689,000	718,000	646,000
A0123P	Ad-hoc Relief Allowance 2019				823,000	736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>412,000</u>	<u>336,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>312,000</u>	<u>336,000</u>
001	Contingent Paid Staff			240,000	312,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,528,000</u>	<u>1,805,800</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>533,000</u>	<u>550,000</u>	<u>533,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>483,000</u>	<u>500,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			483,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>446,600</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>770,700</u>	<u>302,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>560,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	560,700	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu				14,458,000	17,626,800	15,349,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,527,000</u>	<u>2,243,000</u>	<u>2,397,000</u>
A011	TOTAL PAY	4	5	<u>915,000</u>	<u>1,423,000</u>	<u>1,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>439,000</u>	<u>819,000</u>	<u>837,000</u>
A01101	Total Basic Pay	1	1	<u>366,000</u>	<u>739,000</u>	<u>756,000</u>
A086	Assistant Director (BPS-17)	1	1	366,000		756,000
A01103	Special pay			73,000	80,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4	<u>476,000</u>	<u>604,000</u>	<u>655,000</u>
A01151	Total Pay of Other Staff	3	4	<u>427,000</u>	<u>543,000</u>	<u>584,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	208,000		239,000
F028	Fisheries Watcher (BPS-05)		1			97,000
D159	Driver (BPS-04)	1	1	115,000		134,000
N006	Naib Qasid (BPS-01)	1	1	104,000		114,000
A01153	Special pay			49,000	61,000	71,000
A012	TOTAL ALLOWANCES			<u>612,000</u>	<u>820,000</u>	<u>905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>612,000</u>	<u>820,000</u>	<u>905,000</u>
A01202	House rent Allowance			103,000	121,000	132,000
A01203	Conveyance allowance			125,000	147,000	163,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			4,000	4,000	5,000
A01217	Medical allowance			77,000	91,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	96,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	128,000	140,000
A0123G	Ad-hoc Relief Allowance-2018			108,000	128,000	140,000
A0123P	Ad-hoc Relief Allowance 2019				101,000	115,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,100</u>	<u>783,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>40,000</u>	<u>81,000</u>	<u>40,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>30,000</u>	<u>71,000</u>	<u>30,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>192,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>192,000</u>	<u>300,000</u>
001	Rent for Office Building			100,000	192,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			10,000	7,000	10,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>168,000</u>	<u>150,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>98,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	98,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>34,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Assistant Director Fisheries Shigar				2,530,000	3,028,100	3,450,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,037,000</u>	<u>58,746,000</u>	<u>50,756,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>46,665,000</u>	<u>31,470,000</u>	<u>32,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,065,000</u>	<u>2,262,000</u>	<u>3,324,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,722,000</u>	<u>1,898,000</u>	<u>2,962,000</u>
D041	Deputy Director (BPS-18)		1	1	2,069,000		1,115,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4	2,972,000		1,477,000
V008	Veterinary Officer (BPS-17)		1	1	681,000		370,000
A01102	Personal pay				156,000	192,000	207,000
A01103	Special pay				187,000	172,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>40,600,000</u>	<u>29,208,000</u>	<u>28,873,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>35,037,000</u>	<u>25,987,000</u>	<u>25,114,000</u>
A009	Accountant (BPS-16)		1	1	983,000		461,000
D021	Data Entry Operator (BPS-12)		1	1	526,000		285,000
V011	Veterinary Supervisor (BPS-11)		7	7	5,008,000		2,777,000
V004	Veterinary Assistant (BPS-09)		8	8	470,000		2,606,000
L090	Livestock Assistant/A.I Technician (BPS-06)		24	24	3,424,000		4,118,000
V001	Vaccinator (BPS-06)		1	1	357,000		198,000
D159	Driver (BPS-05)		1	1	335,000		188,000
S125	Store Keeper (BPS-05)		2	2	843,000		466,000
D159	Driver (BPS-04)		1	1	220,000		118,000
A164	Attendent (BPS-02)		27	27	9,051,000		4,908,000
C053	Chowkidar (BPS-02)		22	22	8,064,000		4,510,000
K047	Khakroob (BPS-02)		5	5	1,718,000		942,000
N006	Naib Qasid (BPS-02)		3	3	1,179,000		553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
A164	Attendent	(BPS-01)	8	8	740,000		910,000
C053	Chowkidar	(BPS-01)	12	12	1,179,000		1,515,000
N006	Naib Qasid	(BPS-01)	3	3	670,000		402,000
S167	Sweeper	(BPS-01)	1	1	270,000		157,000
A01152	Personal pay				285,000	158,000	146,000
A01153	Special pay				5,278,000	3,063,000	3,613,000
A012	TOTAL ALLOWANCES				<u>28,372,000</u>	<u>27,276,000</u>	<u>18,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,684,000</u>	<u>26,588,000</u>	<u>18,055,000</u>
A01202	House rent Allowance				4,085,000	2,171,000	2,187,000
A01203	Conveyance allowance				5,333,000	2,841,000	2,883,000
A0120D	Integrated Allowance				34,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,621,000	
A01211	Hill allowance				260,000	144,000	145,000
A01217	Medical allowance				4,169,000	2,239,000	2,225,000
A01226	Computer allowance				17,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				3,904,000	2,068,000	2,048,000
A0122N	Special Conveyance Allowance to Disbald Employees					28,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,941,000	2,678,000	2,699,000
A0123G	Ad-hoc Relief Allowance-2018				4,941,000	2,678,000	2,699,000
A0123P	Ad-hoc Relief Allowance 2019					3,096,000	3,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>688,000</u>	<u>688,000</u>	<u>504,000</u>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>588,000</u>	<u>588,000</u>	<u>504,000</u>
001	Contingent Paid Staff				588,000	588,000	504,000
A03	TOTAL OPERATING EXPENSES				<u>2,489,000</u>	<u>3,342,000</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>1,598,000</u>	<u>1,445,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,533,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges				1,533,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	352,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>979,000</u>	<u>279,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	701,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>887,000</u>	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
A041	TOTAL PENSION				<u>887,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>887,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				887,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
Deputy Director Livestock and Dairy Development Diامر				77,866,000	63,915,000	53,585,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,071,000</u>	<u>27,218,000</u>	<u>21,057,000</u>
A011	TOTAL PAY		38	38	<u>10,382,000</u>	<u>11,471,000</u>	<u>13,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,670,000</u>	<u>5,478,000</u>	<u>6,556,000</u>
A01101	Total Basic Pay		9	9	<u>4,170,000</u>	<u>4,586,000</u>	<u>5,576,000</u>
D104	Director (BPS-19)		1	1	1,299,000		1,400,000
D025	DD, Planning & Administration (BPS-18)		1	1	1,035,000		1,115,000
S147	Superintendent (BPS-17)		1	1	639,000		717,000
V008	Veterinary Officer (BPS-17)		2	2	90,000		1,193,000
A036	Administrative Officer (BPS-16)		2	2	90,000		496,000
C077	Computer Operator (BPS-16)		1	1	360,000		407,000
S116	Stenographer (BPS-16)		1	1	657,000		248,000
A01102	Personal pay				249,000	353,000	383,000
A01103	Special pay				251,000	539,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,712,000</u>	<u>5,993,000</u>	<u>6,690,000</u>
A01151	Total Pay of Other Staff		29	29	<u>5,154,000</u>	<u>5,360,000</u>	<u>6,139,000</u>
A009	Accountant (BPS-16)		1	1	476,000		495,000
A068	Assistant (BPS-16)		1	1	493,000		549,000
S117	Stenotypist (BPS-14)		1	1	398,000		443,000
U019	Upper Division Clerk (BPS-14)		1	1	221,000		253,000
C077	Computer Operator (BPS-12)		1	1	180,000		206,000
L093	Lower Division Clerk (BPS-11)		3	3	405,000		611,000
V011	Veterinary Supervisor (BPS-11)		1	1	360,000		397,000
A004	A.I. Technician (BPS-06)		3	3	421,000		626,000
D159	Driver (BPS-05)		2	2	426,000		475,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
S125	Store Keeper	(BPS-05)	1	1	130,000		146,000
D159	Driver	(BPS-04)	2	2	229,000		256,000
A164	Attendent	(BPS-02)	4	4	653,000		666,000
C053	Chowkidar	(BPS-02)	1	1	233,000		111,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		164,000
N006	Naib Qasid	(BPS-01)	4	4	316,000		500,000
S167	Sweeper	(BPS-01)	2	2	90,000		241,000
A01152	Personal pay				46,000	34,000	5,000
A01153	Special pay				512,000	599,000	546,000
A012	TOTAL ALLOWANCES				<u>4,689,000</u>	<u>15,747,000</u>	<u>7,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,639,000</u>	<u>14,790,000</u>	<u>6,467,000</u>
A01202	House rent Allowance				600,000	1,034,000	1,074,000
A01203	Conveyance allowance				633,000	866,000	858,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,382,000	
A01211	Hill allowance				25,000	26,000	25,000
A01217	Medical allowance				471,000	645,000	642,000
A01224	Entertainment allowance					5,000	7,000
A01226	Computer allowance				25,000	34,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				524,000	783,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017				671,000	1,034,000	1,050,000
A01239	Special allowance				2,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				671,000	1,034,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019					926,000	918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,050,000</u>	<u>957,000</u>	<u>1,344,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	98,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>809,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff				900,000	809,000	1,344,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>2,665,000</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>509,000</u>	<u>573,000</u>	<u>509,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>449,000</u>	<u>513,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				513,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,341,000</u>	<u>1,336,000</u>	<u>1,341,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Travelling Allowance				523,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	808,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>671,000</u>	<u>471,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	201,000	1,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				18,275,000	30,681,000	24,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,915,000</u>	<u>30,920,000</u>	<u>26,464,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>15,273,000</u>	<u>16,014,000</u>	<u>16,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,187,000</u>	<u>1,935,000</u>	<u>2,013,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,077,000</u>	<u>1,750,000</u>	<u>1,860,000</u>
A086	Assistant Director (BPS-18)		1	1	833,000		934,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	833,000		530,000
V008	Veterinary Officer (BPS-17)		1	1	411,000		396,000
A01103	Special pay				110,000	185,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>13,086,000</u>	<u>14,079,000</u>	<u>14,100,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>11,751,000</u>	<u>12,616,000</u>	<u>12,667,000</u>
U019	Upper Division Clerk (BPS-14)		2	2	556,000		628,000
L093	Lower Division Clerk (BPS-11)		2	2	462,000		407,000
V011	Veterinary Supervisor (BPS-11)		4	4	1,134,000		1,439,000
V004	Veterinary Assistant (BPS-09)		3	3	756,000		798,000
L090	Livestock Assistant/A.I Technician (BPS-06)		14	14	2,758,000		2,704,000
S125	Store Keeper (BPS-05)		1	1	173,000		194,000
D159	Driver (BPS-04)		1	1	153,000		170,000
C055	Chowkidar/Attendent (BPS-02)		19	19	2,752,000		3,086,000
K047	Khakroob (BPS-02)		12	12	1,853,000		1,944,000
N006	Naib Qasid (BPS-02)		2	2	284,000		313,000
A163	Attendants (BPS-01)		5	5	641,000		710,000
C053	Chowkidar (BPS-01)		1	1	116,000		142,000
K047	Khakroob (BPS-01)		1	1	113,000		132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			36,000	46,000	53,000
A01153	Special pay			1,299,000	1,417,000	1,380,000
A012	TOTAL ALLOWANCES			<u>7,642,000</u>	<u>14,906,000</u>	<u>10,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,290,000</u>	<u>14,560,000</u>	<u>9,679,000</u>
A01202	House rent Allowance			1,152,000	1,320,000	1,316,000
A01203	Conveyance allowance			1,437,000	1,526,000	1,504,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			108,000	117,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,724,000	
A01211	Hill allowance			72,000	78,000	77,000
A01217	Medical allowance			1,110,000	1,244,000	1,210,000
A0122M	Ad-hoc Relief Allowance-2016			959,000	1,099,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017			1,222,000	1,435,000	1,409,000
A0123G	Ad-hoc Relief Allowance-2018			1,222,000	1,432,000	1,409,000
A0123P	Ad-hoc Relief Allowance 2019				1,577,000	1,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>346,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>252,000</u>	<u>246,000</u>	<u>672,000</u>
001	Contingent Paid Staff			252,000	246,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>2,142,300</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>43,600</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>38,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				38,000	
A033	TOTAL UTILITIES			<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>918,000</u>	<u>918,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				918,000	
003	Gilgit-Baltistan Weather Charges			918,000		918,000
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>634,000</u>	<u>443,800</u>	<u>634,000</u>
A03805	Travelling allowance			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
001	Travelling Allowance				219,800	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A03808	Conveyance charges (Govt.)			6,000	4,200	6,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>721,900</u>	<u>246,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>550,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	550,400	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>868,000</u>	
A041	TOTAL PENSION				<u>868,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>868,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				868,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Assistant Director Livestock and Dairy Development Ghanche				25,107,000	34,147,300	28,656,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,782,000</u>	<u>72,989,000</u>	<u>60,564,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>35,241,000</u>	<u>36,238,000</u>	<u>37,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,000,000</u>	<u>1,736,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,893,000</u>	<u>1,576,000</u>	<u>2,567,000</u>
D041	Deputy Director (BPS-18)		1	1	928,000		533,000
P048	Poultry Development Officer (BPS-18)		1	1	464,000		499,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	468,000		610,000
V010	Veterinary Officer/SPO (BPS-17)		2	2	1,033,000		925,000
A01103	Special pay				107,000	160,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>32,241,000</u>	<u>34,502,000</u>	<u>34,437,000</u>
A01151	Total Pay of Other Staff		<u>148</u>	<u>148</u>	<u>28,904,000</u>	<u>30,860,000</u>	<u>30,913,000</u>
U019	Upper Division Clerk (BPS-14)		3	3	1,108,000		990,000
L093	Lower Division Clerk (BPS-11)		1	1	246,000		276,000
V011	Veterinary Supervisor (BPS-11)		10	10	3,420,000		4,189,000
V004	Veterinary Assistant (BPS-09)		9	9	2,805,000		3,316,000
L090	Livestock Assistant/A.I Technician (BPS-06)		21	21	4,374,000		4,181,000
V007	Veterinary Compounder (BPS-06)		3	3	386,000		555,000
D159	Driver (BPS-05)		3	3	948,000		1,062,000
G010	Generator Operator (BPS-05)		1	1	207,000		228,000
S125	Store Keeper (BPS-05)		1	1	131,000		146,000
D159	Driver (BPS-04)		1	1	172,000		198,000
A161	Attendant (BPS-02)		4	4	528,000		582,000
C053	Chowkidar (BPS-02)		4	4	528,000		582,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G019	Grade-I	(BPS-02)	79	79	13,409,000		13,659,000
A161	Attendant	(BPS-01)	2	2	132,000		227,000
C053	Chowkidar	(BPS-01)	3	3	132,000		362,000
G019	Grade-I	(BPS-01)	2	2	264,000		235,000
S167	Sweeper	(BPS-01)	1	1	114,000		125,000
A01152	Personal pay				81,000	107,000	62,000
A01153	Special pay				3,256,000	3,535,000	3,462,000
A012	TOTAL ALLOWANCES				<u>16,541,000</u>	<u>36,751,000</u>	<u>23,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,841,000</u>	<u>35,127,000</u>	<u>21,371,000</u>
A01202	House rent Allowance				2,328,000	2,593,000	2,601,000
A01203	Conveyance allowance				3,017,000	3,283,000	3,313,000
A01207	Washing Allowance				2,000	2,000	
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,729,000	
A01211	Hill allowance				150,000	162,000	161,000
A01217	Medical allowance				2,310,000	2,543,000	2,518,000
A0122M	Ad-hoc Relief Allowance-2016				2,282,000	2,510,000	2,472,000
A0122Y	Ad-hoc Relief Allowance 2017				2,872,000	3,257,000	3,256,000
A0123G	Ad-hoc Relief Allowance-2018				2,872,000	3,256,000	3,256,000
A0123P	Ad-hoc Relief Allowance 2019					3,784,000	3,786,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>1,624,000</u>	<u>2,016,000</u>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>1,524,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff				600,000	1,524,000	2,016,000
A03	TOTAL OPERATING EXPENSES				<u>3,272,000</u>	<u>5,603,300</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	7,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>1,944,000</u>	<u>1,944,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,874,000</u>	<u>1,874,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,874,000	
003	Gilgit-Baltistan Weather Charges			1,874,000		1,874,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>779,000</u>	<u>545,300</u>	<u>779,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Travelling Allowance				246,400	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	286,300	409,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>2,951,000</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			6,000	4,200	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,400</u>	<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
001	Purchase of Drugs and Medicines			1,000	700,400	1,000
A03963	Feeding Diet Food Charges				<u>2,000,000</u>	
001	Feeding/Diet/Food Charges				2,000,000	
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,880,000</u>	
A041	TOTAL PENSION				<u>1,880,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,880,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,880,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
Deputy Director Livestock and Dairy Development Skardu				55,364,000	81,889,300	64,146,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	182	758,037,000	496,493,700	101,657,000	666,039,000	767,696,000
SKARDU	113	65,156,000	146,158,414	51,818,000	7,767,000	59,585,000
GHANCHE	67	27,627,000	77,524,099	28,084,000	3,760,000	31,844,000
GHIZER	44	24,858,000	88,909,900	23,991,000	3,799,000	27,790,000
DIAMER	34	19,686,000	82,346,500	19,389,000	3,068,000	22,457,000
ASTORE	29	13,958,000	51,858,300	13,259,000	3,078,000	16,337,000
SHIGAR	25	10,403,000	15,894,944	10,411,000	1,796,000	12,207,000
NAGAR	24	12,086,000	22,363,000	11,061,000	2,590,000	13,651,000
HUNZA	22	14,233,000	34,382,400	11,590,000	3,431,000	15,021,000
KHARMANG	22	9,860,000	15,884,043	9,789,000	1,700,000	11,489,000
TOTAL	562	955,904,000	1,031,815,300	281,049,000	697,028,000	978,077,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	Rs
Charged:	0
Voted:	978,077,000
Total:	978,077,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	916,711,000	999,770,600	949,115,000
011120 OTHERS	39,193,000	32,044,700	28,962,000
TOTAL	955,904,000	1,031,815,300	978,077,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	13,958,000	17,564,300	16,337,000
AT1051	District Council Astore		19,376,000	
AT1053	Municipal Committee Astore		14,918,000	
DM1044	District Council Diamer		25,958,000	
DM1046	Municipal Committee Diamer		30,226,000	
DM1061	Deputy Director LG&RD Diamer	19,686,000	26,162,500	22,457,000
GL1631	Director LG&RD GB Gilgit	46,675,000	71,614,000	51,038,000
GL1633	Deputy Director LG&RD Gilgit	23,120,000	29,803,700	24,357,000
GL1634	Superintending Engineer LG & RD Gilgit	18,174,000	22,576,000	20,110,000
GL1635	District Council Gilgit		43,487,000	
GL1637	Municipal Committee Gilgit		85,562,000	
GL1707	Local Council Board	650,000,000	217,234,000	650,000,000
GL1785	Secretary Local Government & Rural Devel	20,068,000	26,217,000	22,191,000
GN1049	Deputy Director LG&RD Ghanche	27,627,000	33,534,099	31,844,000
GN1053	District Council Ghanche		19,459,000	
GN1055	Municipal Committee Ghanche		24,531,000	
GZ1056	Deputy Director LG&RD Ghizer	24,858,000	29,014,900	27,790,000
GZ1060	District Council Ghizer		34,864,000	
GZ1062	Municipal Committee Ghizer		25,031,000	
HN1026	Deputy Director LG&RD Hunza	14,233,000	18,002,400	15,021,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar		11,049,000	
HN1028	Municipal Committee Hunza		5,331,000	
NG1301	Deputy Director LG&RD Nagar	12,086,000	13,183,000	13,651,000
NG1302	District Council Nagar		7,057,000	
NG1303	Municipal Committee Nagar		2,123,000	
RG1301	District Council Kharmang		2,151,000	
RG1302	Municipal Committee Kharmang		2,720,000	
RG1303	Deputy Director LG&RD Kharmang	9,860,000	11,013,043	11,489,000
SD1072	Deputy Director LG&RD Skardu	25,963,000	35,486,714	30,623,000
SD1077	District Council Skardu		24,945,000	
SD1079	Municipal Committee Skardu		53,682,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	39,193,000	32,044,700	28,962,000
SS1301	District Council Shigar		2,513,000	
SS1302	Municipal Committee Shigar		2,077,000	
SS1303	Deputy Director LG&RD Shigar	10,403,000	11,304,944	12,207,000
TOTAL		955,904,000	1,031,815,300	978,077,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>257,908,000</u>	<u>332,357,000</u>	<u>281,049,000</u>
A011	PAY	<u>173,504,000</u>	<u>158,600,000</u>	<u>175,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,490,000</u>	<u>54,645,000</u>	<u>63,976,000</u>
A01101	Basic Pay	65,083,000	49,396,000	58,928,000
A01103	Special pay	5,407,000	5,249,000	5,048,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>103,014,000</u>	<u>103,955,000</u>	<u>112,011,000</u>
A01151	Pay of Other Staff	92,493,000	93,144,000	101,279,000
A01152	Personal pay	365,000	399,000	334,000
A01153	Special pay	10,156,000	10,412,000	10,398,000
A012	ALLOWANCES	<u>84,404,000</u>	<u>173,757,000</u>	<u>105,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>75,390,000</u>	<u>160,643,000</u>	<u>94,592,000</u>
A01202	House rent Allowance	13,112,000	13,259,000	13,326,000
A01203	Conveyance allowance	12,303,000	12,450,000	12,151,000
A01207	Washing Allowance	4,000	4,000	4,000
A01208	Dress Allowance	4,000	4,000	3,000
A0120D	Integrated Allowance	293,000	296,000	305,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		66,212,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	381,000	427,000	418,000
A0120P	Adhoc Relief 2009	4,000		
A0120X	Ad - hoc Allowance - 2010		2,000	
A01211	Hill allowance	436,000	440,000	453,000
A01216	Qualification allowance		5,000	
A01217	Medical allowance	8,714,000	9,252,000	9,274,000
A0121C	Additional Pay Allowance		26,000	
A0121N	Personal Allowance		3,000	
A01224	Entertainment allowance	12,000	13,000	14,000
A01226	Computer allowance	52,000	50,000	74,000
A0122M	Ad-hoc Relief Allowance-2016	10,422,000	10,885,000	10,721,000
A0122S	Utility Allowance	1,156,000	1,304,000	1,261,000
A0122Y	Ad-hoc Relief Allowance 2017	13,400,000	14,264,000	14,396,000
A01235	Secretariat allowance	27,000	44,000	66,000
A01236	Deputation allowance		29,000	
A01238	Charge allowance	155,000		
A01239	Special allowance	22,000	23,000	
A0123E	Executive Allowance	684,000	2,523,000	2,850,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	13,525,000	14,290,000	14,466,000
A0123P	Ad-hoc Relief Allowance 2019		14,559,000	14,575,000
A01244	Adhoc relief	391,000		
A01250	Incentive Allowance	293,000	279,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,014,000</u>	<u>13,114,000</u>	<u>10,470,000</u>
A01273	Honoraria	1,090,000	1,090,000	
A01274	Medical charges	1,567,000	2,930,000	
A01277	Contingent paid staff	6,357,000	9,094,000	10,470,000
A03	TOTAL OPERATING EXPENSES	<u>39,756,000</u>	<u>35,365,100</u>	<u>38,916,000</u>
A032	COMMUNICATIONS	<u>1,508,000</u>	<u>1,171,100</u>	<u>1,508,000</u>
A03201	Postage and telegraph	193,000	149,100	193,000
A03202	Telephone and trunk call	1,315,000	1,022,000	1,315,000
A033	UTILITIES	<u>9,037,000</u>	<u>8,925,000</u>	<u>9,037,000</u>
A03303	Electricity	885,000	825,000	885,000
A03304	Hot and cold weather charges	8,152,000	8,100,000	8,152,000
A034	OCCUPANCY COSTS	<u>2,427,000</u>	<u>2,427,000</u>	<u>1,587,000</u>
A03402	Rent for office building	2,427,000	2,427,000	1,587,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>16,846,000</u>	<u>14,105,800</u>	<u>16,846,000</u>
A03805	Travelling allowance	7,476,000	6,320,700	7,476,000
A03806	Transportation of Goods (Govt.)	112,000	84,500	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,219,000	7,665,600	9,219,000
A03808	Conveyance charges (Govt.)	39,000	35,000	39,000
A039	GENERAL	<u>9,937,000</u>	<u>8,736,200</u>	<u>9,937,000</u>
A03901	Stationery	3,372,000	2,674,800	3,372,000
A03902	Printing and publication	250,000	212,500	250,000
A03905	Newspapers periodicals and books	98,000	80,000	98,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	250,000	196,000	250,000
A03917	Law charges	50,000	35,000	50,000
A03942	Cost of Other Stores	2,827,000	2,092,900	2,827,000
A03970	Others	3,090,000	3,445,000	3,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,115,000</u>	
A041	PENSION		<u>5,115,000</u>	
A04106	Reimbursement of medical charges to pensioners		93,000	
A04114	Superannuation Encashment of L.P.R		5,022,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>650,000,000</u>	<u>651,821,000</u>	<u>650,000,000</u>
A052	GRANTS-DOMESTIC	<u>650,000,000</u>	<u>651,821,000</u>	<u>650,000,000</u>
A05208	Local Bodies	650,000,000	650,000,000	650,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		21,000	
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>305,000</u>	<u>320,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>305,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts	320,000	305,000	320,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,920,000</u>	<u>6,852,200</u>	<u>7,792,000</u>
A130	TRANSPORT	<u>7,065,000</u>	<u>6,169,700</u>	<u>7,065,000</u>
A13001	Transport	7,065,000	6,169,700	7,065,000
A131	MACHINERY AND EQUIPMENT	<u>410,000</u>	<u>327,500</u>	<u>375,000</u>
A13101	Machinery and Equipment	410,000	327,500	375,000
A132	FURNITURE AND FIXTURE	<u>445,000</u>	<u>355,000</u>	<u>352,000</u>
A13201	Furniture and Fixtures	445,000	355,000	352,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	955,904,000	1,031,815,300	978,077,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,607,000
02	100			100	15,561,000
03	1			1	119,000
04	27			27	4,246,000
05	33			33	5,800,000
07	54			54	11,398,000
08	11			11	2,736,000
09	1			1	218,000
11	119			119	33,358,000
12	5			5	968,000
14	61			61	19,131,000
16	55			55	21,431,000
17	38			38	18,943,000
18	19			19	16,723,000
19	4			4	4,968,000
TOTAL	562			562	160,207,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,855,000</u>	<u>14,765,000</u>	<u>13,259,000</u>
A011	TOTAL PAY		29	29	<u>6,426,000</u>	<u>7,687,000</u>	<u>7,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,010,000</u>	<u>2,192,000</u>	<u>2,237,000</u>
A01101	Total Basic Pay		4	4	<u>1,815,000</u>	<u>1,981,000</u>	<u>2,032,000</u>
D041	Deputy Director (BPS-18)		1	1	805,000		900,000
P063	Project Manager (BPS-17)		1	1	417,000		477,000
A111	Assistant Engineer (BPS-16)		1	1	362,000		407,000
D095	Development Officer (BPS-16)		1	1	231,000		248,000
A01103	Special pay				195,000	211,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,416,000</u>	<u>5,495,000</u>	<u>5,673,000</u>
A01151	Total Pay of Other Staff		25	25	<u>3,845,000</u>	<u>4,935,000</u>	<u>5,113,000</u>
S117	Stenotypist (BPS-14)		1	1	184,000		211,000
S153	Supervisor (BPS-14)		1	1	349,000		389,000
U019	Upper Division Clerk (BPS-14)		2	2	436,000		491,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,126,000		1,255,000
S015	Secretary Union Council (BPS-07)		4	4	702,000		784,000
P044	Plumber (BPS-05)		1	1	163,000		182,000
D159	Driver (BPS-04)		2	2	304,000		339,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	270,000		934,000
C053	Chowkidar (BPS-01)		2	2	239,000		264,000
N006	Naib Qasid (BPS-01)		2	2	72,000		264,000
A01153	Special pay				571,000	560,000	560,000
A012	TOTAL ALLOWANCES				<u>4,429,000</u>	<u>7,078,000</u>	<u>5,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,784,000</u>	<u>6,213,000</u>	<u>4,509,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A01202	House rent Allowance			614,000	575,000	575,000
A01203	Conveyance allowance			669,000	656,000	666,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,736,000	
A01211	Hill allowance			30,000	28,000	28,000
A01217	Medical allowance			546,000	532,000	529,000
A0122M	Ad-hoc Relief Allowance-2016			530,000	526,000	524,000
A0122Y	Ad-hoc Relief Allowance 2017			684,000	694,000	704,000
A0123G	Ad-hoc Relief Allowance-2018			684,000	694,000	704,000
A0123P	Ad-hoc Relief Allowance 2019				744,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>645,000</u>	<u>865,000</u>	<u>840,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>520,000</u>	<u>740,000</u>	<u>840,000</u>
001	Contingent Paid Staff			520,000	740,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>2,539,000</u>	<u>2,154,500</u>	<u>2,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>45,500</u>	<u>65,000</u>
001	Telephone and Trunk Calls				45,500	
A033	TOTAL UTILITIES			<u>479,000</u>	<u>525,000</u>	<u>479,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>409,000</u>	<u>455,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>940,500</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>486,500</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Stationery				175,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
	002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Others			220,000	154,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>564,000</u>	<u>644,800</u>	<u>539,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>595,800</u>	<u>494,000</u>
A13001	Transport			<u>494,000</u>	<u>595,800</u>	<u>494,000</u>
001	Transport			494,000	595,800	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
Deputy Director LG&RD	Astore			13,958,000	17,564,300	16,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>19,376,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>19,376,000</u>	
A05208	Local Bodies				<u>19,376,000</u>	
001	Local Bodies				19,376,000	
District Council	Astore				19,376,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,918,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>14,918,000</u>	
A05208	Local Bodies				<u>14,918,000</u>	
001	Local Bodies				14,918,000	
Municipal Committee Astore					14,918,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,000</u>	
A012	TOTAL ALLOWANCES				<u>113,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,845,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>25,845,000</u>	
A05208	Local Bodies				<u>25,845,000</u>	
001	Local Bodies				25,845,000	
District Council	Diamer				25,958,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>612,000</u>	
A012	TOTAL ALLOWANCES				<u>612,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>612,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				612,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>29,614,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>29,614,000</u>	
A05208	Local Bodies				<u>29,614,000</u>	
001	Local Bodies				29,614,000	
Municipal Committee	Diamer				30,226,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,618,000</u>	<u>22,147,000</u>	<u>19,389,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,589,000</u>	<u>11,231,000</u>	<u>12,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,131,000</u>	<u>3,253,000</u>	<u>4,434,000</u>
A01101	Total Basic Pay		8	8	<u>3,843,000</u>	<u>2,941,000</u>	<u>4,125,000</u>
D041	Deputy Director	(BPS-18)	1	1	898,000		1,000,000
E024	Executive Engineer	(BPS-18)	1	1	681,000		767,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	468,000		396,000
P063	Project Manager	(BPS-17)	2	2	759,000		845,000
A158	Asssistant Engineer	(BPS-16)	1	1	297,000		337,000
D095	Development Officer	(BPS-16)	2	2	740,000		780,000
A01103	Special pay				288,000	312,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>7,458,000</u>	<u>7,978,000</u>	<u>8,174,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,658,000</u>	<u>7,075,000</u>	<u>7,368,000</u>
S153	Supervisor	(BPS-14)	1	1	399,000		198,000
U019	Upper Division Clerk	(BPS-14)	2	2	419,000		479,000
L093	Lower Division Clerk	(BPS-11)	2	2	540,000		601,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,791,000		1,981,000
S131	Sub Engineer	(BPS-11)	3	3	643,000		724,000
S015	Secretary Union Council	(BPS-07)	5	5	1,318,000		1,456,000
D159	Driver	(BPS-05)	1	1	287,000		232,000
P044	Plumber	(BPS-05)	1	1	158,000		176,000
D159	Driver	(BPS-04)	1	1	1,000		309,000
N026	Naib Qasids/Chowkidar	(BPS-02)	5	5	1,102,000		1,212,000
A01152	Personal pay				74,000	98,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01153	Special pay			726,000	805,000	806,000
A012	TOTAL ALLOWANCES			<u>5,029,000</u>	<u>10,916,000</u>	<u>6,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,466,000</u>	<u>10,087,000</u>	<u>5,941,000</u>
A01202	House rent Allowance			649,000	729,000	668,000
A01203	Conveyance allowance			706,000	828,000	724,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,002,000	
A01211	Hill allowance			29,000	31,000	32,000
A01217	Medical allowance			564,000	621,000	620,000
A0122M	Ad-hoc Relief Allowance-2016			704,000	776,000	774,000
A0122Y	Ad-hoc Relief Allowance 2017			902,000	1,011,000	1,017,000
A0123G	Ad-hoc Relief Allowance-2018			902,000	1,011,000	1,017,000
A0123P	Ad-hoc Relief Allowance 2019				1,068,000	1,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>563,000</u>	<u>829,000</u>	<u>840,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			67,000	67,000	
A01277	Contingent paid staff			<u>486,000</u>	<u>752,000</u>	<u>840,000</u>
001	Contingent Paid Staff			486,000	752,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>1,956,600</u>	<u>2,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>591,000</u>	<u>579,000</u>	<u>591,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>551,000</u>	<u>539,000</u>	<u>551,000</u>
001	Hot and Cold Weather Charges				539,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
003	Gilgit-Baltistan Weather Charges			551,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>762,300</u>	<u>1,091,000</u>
A03805	Travelling allowance			<u>452,000</u>	<u>316,400</u>	<u>452,000</u>
001	Travelling Allowance				316,400	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>637,000</u>	<u>445,900</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			637,000	445,900	637,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>824,000</u>	<u>576,800</u>	<u>824,000</u>
A03901	Stationery			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Stationery				212,800	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>185,500</u>	<u>265,000</u>
001	Cost of Other Stores				185,500	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
001	Others			240,000	168,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>483,000</u>	
A041	TOTAL PENSION				<u>483,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>483,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				483,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,221,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A052	TOTAL GRANTS-DOMESTIC				<u>1,221,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>507,000</u>	<u>354,900</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>447,000</u>	<u>312,900</u>	<u>447,000</u>
A13001	Transport			<u>447,000</u>	<u>312,900</u>	<u>447,000</u>
001	Transport			447,000	312,900	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Deputy Director LG&RD Diamer				19,686,000	26,162,500	22,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,519,000</u>	<u>64,983,000</u>	<u>45,917,000</u>
A011	TOTAL PAY		93	93	<u>26,291,000</u>	<u>28,900,000</u>	<u>26,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,583,000</u>	<u>7,892,000</u>	<u>7,877,000</u>
A01101	Total Basic Pay		17	17	<u>7,102,000</u>	<u>7,131,000</u>	<u>7,126,000</u>
D104	Director (BPS-19)		1	1	900,000		1,420,000
D041	Deputy Director (BPS-18)		1	1	774,000		868,000
A085	Assistant Direcrtor (BPS-17)		3	3	1,575,000		396,000
P063	Project Manager (BPS-17)		1	1	368,000		396,000
A009	Accountant (BPS-16)		1	1	378,000		396,000
A017	Accounts/Development Officer (BPS-16)		3	3	527,000		727,000
C077	Computer Operator (BPS-16)		1	1	378,000		425,000
O001	Office Assistant (BPS-16)		3	3	1,101,000		1,258,000
S116	Stenographer (BPS-16)		1	1	345,000		390,000
W030	Water Quality Monitoring Officer (BPS-16)		2	2	756,000		850,000
A01103	Special pay				481,000	761,000	751,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>18,708,000</u>	<u>21,008,000</u>	<u>18,832,000</u>
A01151	Total Pay of Other Staff		76	76	<u>16,286,000</u>	<u>18,572,000</u>	<u>16,369,000</u>
L022	Lady Supdt./Photographer/Lab (BPS-14)		11	11	3,922,000		3,452,000
S117	Stenotypist (BPS-14)		3	3	818,000		949,000
U017	UDC/Storekeeper. (BPS-14)		5	5	1,590,000		1,782,000
D021	Data Entry Operator (BPS-12)		1	1	171,000		206,000
L093	Lower Division Clerk (BPS-11)		4	4	737,000		824,000
D158	Drill Machnic/Lady instructor (BPS-08)		11	11	2,538,000		2,736,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
D159	Driver	(BPS-05)	8	8	754,000		1,095,000
M003	Machine operator/Vocational School	(BPS-05)	4	4	873,000		718,000
P044	Plumber	(BPS-05)	1	1	201,000		222,000
D003	Daftari	(BPS-03)	1	1	111,000		119,000
C053	Chowkidar	(BPS-02)	6	6	1,138,000		854,000
L091	Loader.	(BPS-02)	3	3	442,000		488,000
N006	Naib Qasid	(BPS-02)	17	17	2,824,000		2,740,000
S167	Sweeper	(BPS-02)	1	1	167,000		184,000
A01152	Personal pay				216,000	225,000	241,000
A01153	Special pay				2,206,000	2,211,000	2,222,000
A012	TOTAL ALLOWANCES				<u>15,228,000</u>	<u>36,083,000</u>	<u>19,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,872,000</u>	<u>34,266,000</u>	<u>17,864,000</u>
A01202	House rent Allowance				3,174,000	3,089,000	3,154,000
A01203	Conveyance allowance				2,675,000	2,404,000	2,532,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				53,000	57,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,907,000	
A0120P	Adhoc Relief 2009				4,000		
A01211	Hill allowance				80,000	87,000	86,000
A01217	Medical allowance				1,477,000	1,721,000	1,800,000
A0121N	Personal Allowance					3,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				17,000	24,000	28,000
A0122M	Ad-hoc Relief Allowance-2016				1,805,000	2,026,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				2,322,000	2,580,000	2,674,000
A0123G	Ad-hoc Relief Allowance-2018				2,257,000	2,596,000	2,674,000
A0123P	Ad-hoc Relief Allowance 2019					2,764,000	2,797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,356,000</u>	<u>1,817,000</u>	<u>1,344,000</u>
A01273	Honoraria				200,000	200,000	

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A01274	Medical charges			100,000	345,000	
A01277	Contingent paid staff			<u>1,056,000</u>	<u>1,272,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff			1,056,000	1,272,000	1,344,000
A03	TOTAL OPERATING EXPENSES			<u>4,313,000</u>	<u>4,312,000</u>	<u>4,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	
A033	TOTAL UTILITIES			<u>1,472,000</u>	<u>1,472,000</u>	<u>1,472,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,372,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Travelling Allowance				855,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,476,000</u>	
A041	TOTAL PENSION				<u>1,476,000</u>	
A04106	Reimbursement of medical charges to pensioners				93,000	
A04114	Superannuation Encashment of L.P.R				<u>1,383,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,383,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>823,000</u>	<u>823,000</u>	<u>788,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A13001	Transport			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Transport			713,000	713,000	713,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
Director LG&RD GB Gilgit				46,675,000	71,614,000	51,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,755,000</u>	<u>26,122,000</u>	<u>21,025,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,452,000</u>	<u>12,444,000</u>	<u>12,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,880,000</u>	<u>4,708,000</u>	<u>4,825,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,230,000</u>	<u>4,266,000</u>	<u>4,377,000</u>
D041	Deputy Director (BPS-18)		1	1	649,000		699,000
E024	Executive Engineer (BPS-18)		1	1	866,000		968,000
A116	Assistant Executive Engineer (BPS-17)		1	1	765,000		530,000
P063	Project Manager (BPS-17)		1	1	765,000		851,000
A111	Assistant Engineer (BPS-16)		2	2	675,000		762,000
D095	Development Officer (BPS-16)		1	1	510,000		567,000
A01103	Special pay				650,000	442,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>7,572,000</u>	<u>7,736,000</u>	<u>8,163,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,746,000</u>	<u>6,913,000</u>	<u>7,356,000</u>
S153	Supervisor (BPS-14)		1	1	412,000		505,000
U019	Upper Division Clerk (BPS-14)		2	2	596,000		670,000
L093	Lower Division Clerk (BPS-11)		3	3	673,000		755,000
S072	Senior Secretary Union Council (BPS-11)		6	6	2,112,000		2,338,000
S131	Sub Engineer (BPS-11)		2	2	387,000		437,000
S015	Secretary Union Council (BPS-07)		5	5	1,107,000		1,228,000
D159	Driver (BPS-05)		1	1	325,000		265,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1	180,000		17,000
D159	Driver (BPS-04)		3	3	239,000		267,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4	360,000		495,000
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	175,000		194,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD	Gilgit					
N006	Naib Qasid	(BPS-01)	1	1	180,000		185,000
A01152	Personal pay				36,000	47,000	55,000
A01153	Special pay				790,000	776,000	752,000
A012	TOTAL ALLOWANCES				<u>7,303,000</u>	<u>13,678,000</u>	<u>8,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,448,000</u>	<u>12,541,000</u>	<u>6,975,000</u>
A01202	House rent Allowance				1,168,000	1,168,000	1,161,000
A01203	Conveyance allowance				897,000	902,000	877,000
A0120D	Integrated Allowance				30,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,514,000	
A01211	Hill allowance				36,000	33,000	33,000
A01217	Medical allowance				753,000	666,000	660,000
A0122M	Ad-hoc Relief Allowance-2016				996,000	852,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017				1,284,000	1,124,000	1,125,000
A0123G	Ad-hoc Relief Allowance-2018				1,284,000	1,124,000	1,125,000
A0123P	Ad-hoc Relief Allowance 2019					1,140,000	1,135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>855,000</u>	<u>1,137,000</u>	<u>1,062,000</u>
A01273	Honoraria				5,000	5,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>750,000</u>	<u>1,032,000</u>	<u>1,062,000</u>
001	Contingent Paid Staff				750,000	1,032,000	1,062,000
A03	TOTAL OPERATING EXPENSES				<u>2,752,000</u>	<u>2,949,600</u>	<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>38,500</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls					38,500	
A033	TOTAL UTILITIES				<u>671,000</u>	<u>702,000</u>	<u>671,000</u>
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>591,000</u>	<u>622,000</u>	<u>591,000</u>
001	Hot and Cold Weather Charges				622,000	
003	Gilgit-Baltistan Weather Charges			591,000		591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>831,600</u>	<u>1,190,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Travelling Allowance				366,100	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>826,000</u>	<u>1,377,500</u>	<u>826,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Cost of Other Stores				189,000	
002	Maintenance Cost of UCs/MCs			270,000		270,000
A03970	Others			<u>220,000</u>	<u>954,000</u>	<u>220,000</u>
001	Others			220,000	954,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>303,000</u>	
A041	TOTAL PENSION				<u>303,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>303,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				303,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,000</u>	<u>429,100</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Transport			523,000	366,100	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Furniture and Fixture				45,500	
Deputy Director LG&RD Gilgit				23,120,000	29,803,700	24,357,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,652,000</u>	<u>19,677,000</u>	<u>17,588,000</u>
A011	TOTAL PAY		31	31	<u>10,199,000</u>	<u>10,880,000</u>	<u>11,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,927,000</u>	<u>5,127,000</u>	<u>6,115,000</u>
A01101	Total Basic Pay		2	2	<u>4,457,000</u>	<u>4,621,000</u>	<u>5,625,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,219,000		1,350,000
E024	Executive Engineer	(BPS-18)	1	1	1,044,000		1,168,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,232,000		1,701,000
A009	Accountant	(BPS-16)	1	1	303,000		486,000
A111	Assistant Engineer	(BPS-16)	1	1	362,000		407,000
O001	Office Assistant	(BPS-16)	1	1	297,000		513,000
A01103	Special pay				470,000	506,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,272,000</u>	<u>5,753,000</u>	<u>5,494,000</u>
A01151	Total Pay of Other Staff		24	24	<u>4,736,000</u>	<u>5,180,000</u>	<u>4,958,000</u>
S117	Stenotypist	(BPS-14)	1	1	286,000		321,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	621,000		696,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		466,000
S131	Sub Engineer	(BPS-11)	2	2	464,000		523,000
D159	Driver	(BPS-05)	4	4	782,000		702,000
P044	Plumber	(BPS-05)	1	1	201,000		222,000
C053	Chowkidar	(BPS-02)	1	1	160,000		176,000
L091	Loader.	(BPS-02)	2	2	319,000		350,000
N006	Naib Qasid	(BPS-02)	9	9	1,497,000		1,502,000
A01152	Personal pay				18,000		
A01153	Special pay				518,000	573,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A012	TOTAL ALLOWANCES			<u>5,453,000</u>	<u>8,797,000</u>	<u>5,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,353,000</u>	<u>8,352,000</u>	<u>5,979,000</u>
A01202	House rent Allowance			1,399,000	1,148,000	1,119,000
A01203	Conveyance allowance			790,000	754,000	710,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			27,000	32,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,138,000	
A01211	Hill allowance			24,000	26,000	27,000
A01217	Medical allowance			558,000	626,000	601,000
A0122M	Ad-hoc Relief Allowance-2016			734,000	747,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017			918,000	981,000	948,000
A0123G	Ad-hoc Relief Allowance-2018			900,000	981,000	948,000
A0123P	Ad-hoc Relief Allowance 2019				916,000	881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>445,000</u>	
A01274	Medical charges			100,000	445,000	
A03	TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>2,037,000</u>	<u>1,988,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>478,000</u>	<u>527,000</u>	<u>478,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>428,000</u>	<u>477,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				477,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance				570,000	
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>328,000</u>	
A041	TOTAL PENSION				<u>328,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A13001	Transport			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Transport			504,000	504,000	504,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
Superintending Engineer LG & RD Gilgit				18,174,000	22,576,000	20,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>285,000</u>	
A012	TOTAL ALLOWANCES				<u>285,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>285,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				285,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>43,202,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>43,202,000</u>	
A05208	Local Bodies				<u>43,202,000</u>	
001	Local Bodies				43,202,000	
District Council	Gilgit				43,487,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,289,000</u>	
A012	TOTAL ALLOWANCES				<u>2,289,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,289,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,289,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>83,273,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>83,273,000</u>	
A05208	Local Bodies				<u>83,273,000</u>	
001	Local Bodies				83,273,000	
Municipal Committee Gilgit					85,562,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
A05208	Local Bodies			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
001	Local Bodies				217,234,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			450,000,000		450,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		200,000,000
Local Council Board				650,000,000	217,234,000	650,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,129,000</u>	<u>19,534,000</u>	<u>17,127,000</u>
A011	TOTAL PAY		21	21	<u>6,914,000</u>	<u>6,478,000</u>	<u>7,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,860,000</u>	<u>3,974,000</u>	<u>4,462,000</u>
A01101	Total Basic Pay		6	6	<u>3,583,000</u>	<u>3,597,000</u>	<u>4,096,000</u>
S014	Secretary	(BPS-19)	1	1	856,000		1,133,000
D074	Deputy Secretary	(BPS-18)	1	1	822,000		965,000
S016	Section Officer	(BPS-17)	1	1	540,000		608,000
S023	Section Officer (Development)	(BPS-17)	1	1	540,000		394,000
S147	Superintendent	(BPS-17)	1	1	366,000		608,000
S116	Stenographer	(BPS-16)	1	1	459,000		388,000
A01103	Special pay				277,000	377,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,054,000</u>	<u>2,504,000</u>	<u>3,088,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,809,000</u>	<u>2,258,000</u>	<u>2,846,000</u>
A068	Assistant	(BPS-16)	2	2	606,000		494,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		279,000
L093	Lower Division Clerk	(BPS-11)	3	3	603,000		618,000
D159	Driver	(BPS-05)	1	1	157,000		187,000
D159	Driver	(BPS-04)	2	2	276,000		317,000
N006	Naib Qasid	(BPS-02)	4	4	545,000		615,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		204,000
S167	Sweeper	(BPS-01)	1	1	117,000		132,000
A01153	Special pay				245,000	246,000	242,000
A012	TOTAL ALLOWANCES				<u>7,215,000</u>	<u>13,056,000</u>	<u>9,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,365,000</u>	<u>10,711,000</u>	<u>8,569,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A01202	House rent Allowance			603,000	752,000	810,000
A01203	Conveyance allowance			539,000	524,000	480,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,348,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			381,000	427,000	418,000
A01211	Hill allowance			13,000	13,000	14,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			324,000	371,000	365,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			362,000	433,000	421,000
A0122S	Utility Allowance			1,156,000	1,304,000	1,261,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	585,000	578,000
A01235	Secretariat allowance			27,000	44,000	66,000
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			684,000	2,523,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018			472,000	585,000	578,000
A0123P	Ad-hoc Relief Allowance 2019				476,000	474,000
A01250	Incentive Allowance			293,000	279,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,850,000</u>	<u>2,345,000</u>	<u>1,008,000</u>
A01273	Honoraria			700,000	700,000	
A01274	Medical charges			300,000	697,000	
A01277	Contingent paid staff			<u>850,000</u>	<u>948,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			850,000	948,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>4,676,000</u>	<u>5,173,000</u>	<u>3,836,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Telephone and Trunk Calls				225,000	
A033	TOTAL UTILITIES			<u>370,000</u>	<u>367,000</u>	<u>370,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A03303	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>367,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A034	TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>840,000</u>	
A03402	Rent for office building			<u>840,000</u>	<u>840,000</u>	
001	Rent for Office Building			840,000	840,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,263,000</u>	<u>2,563,000</u>	<u>2,263,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Travelling Allowance				950,000	
A03807	P.O.L Charges A.planes			<u>1,283,000</u>	<u>1,583,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,583,000	1,283,000
A03808	Conveyance charges (Govt.)			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>958,000</u>	<u>1,158,000</u>	<u>958,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Others			380,000	580,000	380,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Entertainments & Gifts				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,013,000</u>	<u>1,260,000</u>	<u>978,000</u>
A130	TOTAL TRANSPORT			<u>903,000</u>	<u>1,150,000</u>	<u>903,000</u>
A13001	Transport			<u>903,000</u>	<u>1,150,000</u>	<u>903,000</u>
001	Transport			903,000	1,150,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment			70,000	70,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
Secretary Local Government & Rural Devel				20,068,000	26,217,000	22,191,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,867,000</u>	<u>30,012,799</u>	<u>28,084,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>16,378,000</u>	<u>15,761,000</u>	<u>17,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,948,000</u>	<u>2,759,000</u>	<u>3,859,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>3,706,000</u>	<u>2,509,000</u>	<u>3,642,000</u>
D041	Deputy Director (BPS-18)		1	1	929,000		1,033,000
A116	Assistant Executive Engineer (BPS-17)		2	2	835,000		530,000
P063	Project Manager (BPS-17)		3	3	1,103,000		1,187,000
A111	Assistant Engineer (BPS-16)		1	1	378,000		396,000
D095	Development Officer (BPS-16)		2	2	461,000		496,000
A01103	Special pay				242,000	250,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>12,430,000</u>	<u>13,002,000</u>	<u>13,964,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>11,229,000</u>	<u>11,716,000</u>	<u>12,686,000</u>
A009	Accountant (BPS-16)		1	1	297,000		337,000
S117	Stenotypist (BPS-14)		2	2	419,000		436,000
S153	Supervisor (BPS-14)		1	1	400,000		443,000
U019	Upper Division Clerk (BPS-14)		2	2	571,000		737,000
D021	Data Entry Operator (BPS-12)		1	1	182,000		173,000
L093	Lower Division Clerk (BPS-11)		5	5	945,000		1,068,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,756,000		3,021,000
S131	Sub Engineer (BPS-11)		5	5	992,000		1,119,000
S015	Secretary Union Council (BPS-07)		8	8	1,607,000		1,788,000
P044	Plumber (BPS-05)		5	5	760,000		800,000
D159	Driver (BPS-04)		6	6	901,000		1,016,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	826,000		1,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
C053	Chowkidar	(BPS-01)	2	2	168,000		163,000
N006	Naib Qasid	(BPS-01)	2	2	270,000		262,000
S167	Sweeper	(BPS-01)	1	1	135,000		136,000
A01153	Special pay				1,201,000	1,286,000	1,278,000
A012	TOTAL ALLOWANCES				<u>7,489,000</u>	<u>14,251,799</u>	<u>10,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,019,000</u>	<u>13,162,799</u>	<u>9,253,000</u>
A01202	House rent Allowance				1,112,000	1,172,000	1,150,000
A01203	Conveyance allowance				1,281,000	1,387,000	1,425,000
A0120D	Integrated Allowance				43,000	46,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,941,799	
A01211	Hill allowance				53,000	54,000	55,000
A01217	Medical allowance				946,000	1,005,000	1,002,000
A01226	Computer allowance				9,000	3,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				993,000	1,071,000	1,063,000
A0122Y	Ad-hoc Relief Allowance 2017				1,291,000	1,422,000	1,430,000
A01236	Deputation allowance					29,000	
A0123G	Ad-hoc Relief Allowance-2018				1,291,000	1,422,000	1,430,000
A0123P	Ad-hoc Relief Allowance 2019					1,610,000	1,642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>470,000</u>	<u>1,089,000</u>	<u>1,008,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	476,000	
A01277	Contingent paid staff				<u>345,000</u>	<u>588,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				345,000	588,000	1,008,000
A03	TOTAL OPERATING EXPENSES				<u>3,216,000</u>	<u>2,540,500</u>	<u>3,216,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>98,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	14,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					84,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A033	TOTAL UTILITIES			<u>970,000</u>	<u>969,000</u>	<u>970,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>880,000</u>	<u>879,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				879,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>831,600</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Travelling Allowance				366,100	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	TOTAL GENERAL			<u>918,000</u>	<u>641,900</u>	<u>918,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03942	Cost of Other Stores			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Cost of Other Stores				246,400	
002	Maintenance Cost of UCs/MCs			352,000		352,000
A03970	Others			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Others			220,000	154,000	220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>544,000</u>	<u>380,800</u>	<u>544,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
A13001	Transport			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
001	Transport			494,000	345,800	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Deputy Director LG&RD Ghanche				27,627,000	33,534,099	31,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>19,459,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>19,459,000</u>	
A05208	Local Bodies				<u>19,459,000</u>	
001	Local Bodies				19,459,000	
District Council	Ghanche				19,459,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>24,531,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>24,531,000</u>	
A05208	Local Bodies				<u>24,531,000</u>	
001	Local Bodies				24,531,000	
Municipal Committee Ghanche					24,531,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,059,000</u>	<u>26,112,000</u>	<u>23,991,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>14,161,000</u>	<u>12,673,000</u>	<u>15,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,962,000</u>	<u>3,883,000</u>	<u>4,760,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>3,624,000</u>	<u>3,511,000</u>	<u>4,377,000</u>
D041	Deputy Director (BPS-18)		1	1	681,000		833,000
A116	Assistant Executive Engineer (BPS-17)		1	1	716,000		847,000
P063	Project Manager (BPS-17)		2	2	1,108,000		1,269,000
A111	Assistant Engineer (BPS-16)		1	1	494,000		606,000
D095	Development Officer (BPS-16)		2	2	625,000		822,000
A01103	Special pay				338,000	372,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>10,199,000</u>	<u>8,790,000</u>	<u>10,797,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>9,315,000</u>	<u>7,942,000</u>	<u>9,973,000</u>
A009	Accountant (BPS-16)		1	1	440,000		516,000
S117	Stenotypist (BPS-14)		1	1	251,000		427,000
S153	Supervisor (BPS-14)		1	1	379,000		431,000
U019	Upper Division Clerk (BPS-14)		1	1	354,000		423,000
L093	Lower Division Clerk (BPS-11)		5	5	1,260,000		1,621,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,694,000		2,381,000
S131	Sub Engineer (BPS-11)		3	3	656,000		656,000
S015	Secretary Union Council (BPS-07)		8	8	1,772,000		1,815,000
P044	Plumber (BPS-05)		1	1	242,000		491,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8	1,267,000		1,212,000
A01153	Special pay				884,000	848,000	824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A012	TOTAL ALLOWANCES			<u>6,898,000</u>	<u>13,439,000</u>	<u>8,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,973,000</u>	<u>11,994,000</u>	<u>6,922,000</u>
A01202	House rent Allowance			834,000	837,000	819,000
A01203	Conveyance allowance			1,049,000	1,031,000	992,000
A0120D	Integrated Allowance			14,000	12,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,995,000	
A01211	Hill allowance			36,000	36,000	35,000
A01217	Medical allowance			699,000	710,000	705,000
A0122M	Ad-hoc Relief Allowance-2016			886,000	863,000	851,000
A0122Y	Ad-hoc Relief Allowance 2017			1,089,000	1,145,000	1,146,000
A0123G	Ad-hoc Relief Allowance-2018			1,366,000	1,146,000	1,146,000
A0123P	Ad-hoc Relief Allowance 2019				1,219,000	1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>925,000</u>	<u>1,445,000</u>	<u>1,512,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>800,000</u>	<u>1,320,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			800,000	1,320,000	1,512,000
A03	TOTAL OPERATING EXPENSES			<u>3,202,000</u>	<u>2,485,000</u>	<u>3,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>47,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES			<u>801,000</u>	<u>799,000</u>	<u>801,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>751,000</u>	<u>749,000</u>	<u>751,000</u>
001	Hot and Cold Weather Charges				749,000	
003	Gilgit-Baltistan Weather Charges			751,000		751,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>798,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	TOTAL GENERAL			<u>1,031,000</u>	<u>721,000</u>	<u>1,031,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
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>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03917	Law charges			50,000	35,000	50,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cost of Other Stores				266,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>597,000</u>	<u>417,900</u>	<u>597,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
A13001	Transport			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
001	Transport			542,000	379,400	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Deputy Director LG&RD Ghizer				24,858,000	29,014,900	27,790,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>34,864,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>34,864,000</u>	
A05208	Local Bodies				<u>34,864,000</u>	
001	Local Bodies				34,864,000	
District Council	Ghizer				34,864,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,031,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>25,031,000</u>	
A05208	Local Bodies				<u>25,031,000</u>	
001	Local Bodies				25,031,000	
Municipal Committee	Ghizer				25,031,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,802,000</u>	<u>15,294,000</u>	<u>11,590,000</u>
A011	TOTAL PAY		22	22	<u>7,515,000</u>	<u>7,385,000</u>	<u>7,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,681,000</u>	<u>3,743,000</u>	<u>4,434,000</u>
A01101	Total Basic Pay		6	6	<u>3,769,000</u>	<u>3,392,000</u>	<u>4,132,000</u>
D041	Deputy Director	(BPS-18)	1	1	803,000		871,000
E024	Executive Engineer	(BPS-18)	1	1	947,000		1,003,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	474,000		533,000
P063	Project Manager	(BPS-17)	1	1	697,000		774,000
D095	Development Officer	(BPS-16)	2	2	848,000		951,000
A01103	Special pay				912,000	351,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,834,000</u>	<u>3,642,000</u>	<u>3,457,000</u>
A01151	Total Pay of Other Staff		16	16	<u>2,534,000</u>	<u>3,296,000</u>	<u>3,110,000</u>
A009	Accountant	(BPS-16)	1	1	173,000		302,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		431,000
L093	Lower Division Clerk	(BPS-11)	1	1	115,000		389,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	765,000		921,000
S015	Secretary Union Council	(BPS-07)	4	4	365,000		407,000
D159	Driver	(BPS-04)	1	1	106,000		165,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	738,000		495,000
A01153	Special pay				300,000	346,000	347,000
A012	TOTAL ALLOWANCES				<u>3,287,000</u>	<u>7,909,000</u>	<u>3,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,862,000</u>	<u>7,784,000</u>	<u>3,699,000</u>
A01202	House rent Allowance				487,000	558,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01203	Conveyance allowance			394,000	458,000	459,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,946,000	
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			338,000	352,000	335,000
A0121C	Additional Pay Allowance				26,000	
A0122M	Ad-hoc Relief Allowance-2016			452,000	492,000	461,000
A0122Y	Ad-hoc Relief Allowance 2017			594,000	668,000	639,000
A0123G	Ad-hoc Relief Allowance-2018			580,000	668,000	639,000
A0123P	Ad-hoc Relief Allowance 2019				600,000	590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>425,000</u>	<u>125,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>		
001	Contingent Paid Staff			300,000		
A03	TOTAL OPERATING EXPENSES			<u>2,824,000</u>	<u>2,283,500</u>	<u>2,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>421,000</u>	<u>359,000</u>	<u>421,000</u>
A03303	Electricity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>371,000</u>	<u>319,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				319,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>940,500</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>567,000</u>	<u>810,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cost of Other Stores				266,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>424,900</u>	<u>607,000</u>
A130	TOTAL TRANSPORT			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
A13001	Transport			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
001	Transport			542,000	379,400	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Deputy Director LG&RD Hunza				14,233,000	18,002,400	15,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,049,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>11,049,000</u>	
A05208	Local Bodies				<u>11,049,000</u>	
001	Local Bodies				11,049,000	
District Council Hunza Nagar					11,049,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,331,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,331,000</u>	
A05208	Local Bodies				<u>5,331,000</u>	
001	Local Bodies				5,331,000	
Municipal Committee Hunza					5,331,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,496,000</u>	<u>10,788,000</u>	<u>11,061,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,950,000</u>	<u>5,468,000</u>	<u>6,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,125,000</u>	<u>2,035,000</u>	<u>2,157,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,932,000</u>	<u>1,847,000</u>	<u>2,002,000</u>
D041	Deputy Director (BPS-18)		1	1	616,000		565,000
P063	Project Manager (BPS-17)		1	1	614,000		662,000
A111	Assistant Engineer (BPS-16)		1	1	476,000		436,000
D095	Development Officer (BPS-16)		1	1	226,000		339,000
A01103	Special pay				193,000	188,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>3,825,000</u>	<u>3,433,000</u>	<u>4,368,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,451,000</u>	<u>3,105,000</u>	<u>3,948,000</u>
S153	Supervisor (BPS-14)		1	1	313,000		324,000
U019	Upper Division Clerk (BPS-14)		1	1	206,000		320,000
D021	Data Entry Operator (BPS-12)		1	1	160,000		194,000
L093	Lower Division Clerk (BPS-11)		2	2	354,000		349,000
S072	Senior Secretary Union Council (BPS-11)		3	3	633,000		614,000
S131	Sub Engineer (BPS-11)		2	2	405,000		485,000
S015	Secretary Union Council (BPS-07)		4	4	564,000		703,000
D159	Driver (BPS-04)		1	1	162,000		185,000
N026	Naib Qasids/Chowkidar (BPS-02)		2	2	328,000		364,000
C060	Chowkidar/Sweeper (BPS-01)		3	3	326,000		410,000
A01153	Special pay				374,000	328,000	420,000
A012	TOTAL ALLOWANCES				<u>3,546,000</u>	<u>5,320,000</u>	<u>4,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,146,000</u>	<u>4,530,000</u>	<u>3,696,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A01202	House rent Allowance			430,000	435,000	604,000
A01203	Conveyance allowance			543,000	460,000	561,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,445,000	
A01211	Hill allowance			19,000	16,000	23,000
A01217	Medical allowance			370,000	316,000	446,000
A0122M	Ad-hoc Relief Allowance-2016			398,000	362,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			523,000	500,000	575,000
A0123G	Ad-hoc Relief Allowance-2018			468,000	509,000	645,000
A0123P	Ad-hoc Relief Allowance 2019				483,000	473,000
A01244	Adhoc relief			391,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>790,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>690,000</u>	<u>840,000</u>
001	Contingent Paid Staff			300,000	690,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>2,061,000</u>	<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>44,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				24,000	
A033	TOTAL UTILITIES			<u>525,000</u>	<u>356,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>475,000</u>	<u>306,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
001	Rent for Office Building			333,000	333,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	333,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others			140,000	140,000	140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Transport			304,000	304,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
Deputy Director LG&RD Nagar				12,086,000	13,183,000	13,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,057,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,057,000</u>	
A05208	Local Bodies				<u>7,057,000</u>	
001	Local Bodies				7,057,000	
District Council Nagar					7,057,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,123,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,123,000</u>	
A05208	Local Bodies				<u>2,123,000</u>	
001	Local Bodies				2,123,000	
Municipal Committee Nagar					2,123,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,151,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,151,000</u>	
A05208	Local Bodies				<u>2,151,000</u>	
001	Local Bodies				2,151,000	
District Council Kharmang					2,151,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,720,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,720,000</u>	
A05208	Local Bodies				<u>2,720,000</u>	
001	Local Bodies				2,720,000	
Municipal Committee Kharmang					2,720,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,160,000</u>	<u>9,706,443</u>	<u>9,789,000</u>
A011	TOTAL PAY		22	22	<u>5,940,000</u>	<u>4,638,000</u>	<u>6,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,930,000</u>	<u>1,292,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay		4	4	<u>1,825,000</u>	<u>1,177,000</u>	<u>1,834,000</u>
D041	Deputy Director (BPS-18)		1	1	619,000		747,000
P063	Project Manager (BPS-17)		1	1	368,000		541,000
D095	Development Officer (BPS-16)		2	2	838,000		546,000
A01103	Special pay				105,000	115,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,010,000</u>	<u>3,346,000</u>	<u>5,012,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,700,000</u>	<u>3,002,000</u>	<u>4,664,000</u>
S153	Supervisor (BPS-14)		1	1	90,000		449,000
U019	Upper Division Clerk (BPS-14)		1	1	387,000		448,000
D021	Data Entry Operator (BPS-12)		1	1	161,000		189,000
L093	Lower Division Clerk (BPS-11)		1	1	152,000		178,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,222,000		1,517,000
S131	Sub Engineer (BPS-11)		1	1	227,000		270,000
S015	Secretary Union Council (BPS-07)		4	4	734,000		802,000
D159	Driver (BPS-04)		1	1	115,000		131,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		4	4	612,000		680,000
A01152	Personal pay				13,000	15,000	18,000
A01153	Special pay				297,000	329,000	330,000
A012	TOTAL ALLOWANCES				<u>2,220,000</u>	<u>5,068,443</u>	<u>2,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,970,000</u>	<u>4,678,443</u>	<u>2,491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A01202	House rent Allowance			300,000	333,000	337,000
A01203	Conveyance allowance			266,000	294,000	295,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,229,443	
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			208,000	230,000	231,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	314,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017			369,000	419,000	427,000
A01238	Charge allowance			155,000		
A0123G	Ad-hoc Relief Allowance-2018			369,000	419,000	427,000
A0123P	Ad-hoc Relief Allowance 2019				420,000	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>390,000</u>	<u>336,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>290,000</u>	<u>336,000</u>
001	Contingent Paid Staff			150,000	290,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,138,600</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>26,600</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>263,000</u>	<u>252,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>202,000</u>	<u>213,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				213,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>388,500</u>	<u>555,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>360,500</u>	<u>515,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Transport			220,000	154,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director LG&RD Kharmang				9,860,000	11,013,043	11,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,334,000</u>	<u>31,943,814</u>	<u>26,994,000</u>
A011	TOTAL PAY		60	60	<u>15,604,000</u>	<u>15,286,000</u>	<u>17,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,361,000</u>	<u>5,240,000</u>	<u>5,824,000</u>
A01101	Total Basic Pay		10	10	<u>4,982,000</u>	<u>4,730,000</u>	<u>5,342,000</u>
D041	Deputy Director (BPS-18)		1	1	619,000		733,000
E024	Executive Engineer (BPS-18)		1	1	866,000		968,000
A116	Assistant Executive Engineer (BPS-17)		2	2	835,000		925,000
P063	Project Manager (BPS-17)		2	2	1,182,000		1,087,000
A111	Assistant Engineer (BPS-16)		2	2	1,019,000		1,133,000
D095	Development Officer (BPS-16)		2	2	461,000		496,000
A01103	Special pay				379,000	510,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,243,000</u>	<u>10,046,000</u>	<u>12,044,000</u>
A01151	Total Pay of Other Staff		50	50	<u>9,254,000</u>	<u>9,033,000</u>	<u>11,030,000</u>
S153	Supervisor (BPS-14)		1	1	387,000		443,000
U019	Upper Division Clerk (BPS-14)		6	6	1,597,000		1,909,000
D021	Data Entry Operator (BPS-12)		1	1	171,000		206,000
L093	Lower Division Clerk (BPS-11)		6	6	924,000		1,077,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,367,000		2,694,000
S131	Sub Engineer (BPS-11)		4	4	661,000		876,000
S015	Secretary Union Council (BPS-07)		7	7	1,241,000		1,414,000
D159	Driver (BPS-05)		2	2	325,000		339,000
P044	Plumber (BPS-05)		1	1	137,000		152,000
D159	Driver (BPS-04)		1	1	90,000		145,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	750,000		1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
C053	Chowkidar	(BPS-01)	1	1	114,000		116,000
N006	Naib Qasid	(BPS-01)	2	2	371,000		379,000
S167	Sweeper	(BPS-01)	1	1	119,000		116,000
A01152	Personal pay				8,000	14,000	20,000
A01153	Special pay				981,000	999,000	994,000
A012	TOTAL ALLOWANCES				<u>6,730,000</u>	<u>16,657,814</u>	<u>9,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,129,000</u>	<u>15,656,814</u>	<u>8,118,000</u>
A01202	House rent Allowance				973,000	1,070,000	1,056,000
A01203	Conveyance allowance				951,000	1,029,000	1,030,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,469,814	
A01211	Hill allowance				40,000	41,000	43,000
A01217	Medical allowance				786,000	861,000	844,000
A01226	Computer allowance				9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				936,000	1,048,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017				1,207,000	1,370,000	1,362,000
A0123G	Ad-hoc Relief Allowance-2018				1,207,000	1,370,000	1,362,000
A0123P	Ad-hoc Relief Allowance 2019					1,372,000	1,364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>601,000</u>	<u>1,001,000</u>	<u>1,008,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>476,000</u>	<u>876,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				476,000	876,000	1,008,000
A03	TOTAL OPERATING EXPENSES				<u>3,065,000</u>	<u>2,469,100</u>	<u>3,065,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>94,500</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	10,500	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					84,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A033	TOTAL UTILITIES			<u>921,000</u>	<u>921,000</u>	<u>921,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>831,000</u>	<u>831,000</u>	<u>831,000</u>
001	Hot and Cold Weather Charges				831,000	
003	Gilgit-Baltistan Weather Charges			831,000		831,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>845,600</u>	<u>1,209,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	14,000	20,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>448,000</u>	<u>640,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
001	Others			190,000	133,000	190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>679,000</u>	
A041	TOTAL PENSION				<u>679,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>679,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				679,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>564,000</u>	<u>394,800</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
A13001	Transport			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
001	Transport			494,000	345,800	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	31,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Deputy Director LG&RD Skardu				25,963,000	35,486,714	30,623,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077	District Council Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>345,000</u>	
A012	TOTAL ALLOWANCES				<u>345,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>345,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				345,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>24,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>24,600,000</u>	
A05208	Local Bodies				<u>24,600,000</u>	
001	Local Bodies				24,600,000	
District Council Skardu					24,945,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079	Municipal Committee Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>650,000</u>	
A012	TOTAL ALLOWANCES				<u>650,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>650,000</u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				650,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>53,032,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>53,032,000</u>	
A05208	Local Bodies				<u>53,032,000</u>	
001	Local Bodies				53,032,000	
Municipal Committee Skardu					53,682,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,513,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,513,000</u>	
A05208	Local Bodies				<u>2,513,000</u>	
001	Local Bodies				2,513,000	
District Council Shigar					2,513,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,077,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,077,000</u>	
A05208	Local Bodies				<u>2,077,000</u>	
001	Local Bodies				2,077,000	
Municipal Committee Shigar					2,077,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,607,000</u>	<u>9,922,944</u>	<u>10,411,000</u>
A011	TOTAL PAY		25	25	<u>6,207,000</u>	<u>5,193,000</u>	<u>7,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,425,000</u>	<u>478,000</u>	<u>1,639,000</u>
A01101	Total Basic Pay		4	4	<u>1,331,000</u>	<u>425,000</u>	<u>1,590,000</u>
D041	Deputy Director	(BPS-18)	1	1	502,000		699,000
P063	Project Manager	(BPS-17)	1	1	368,000		396,000
D095	Development Officer	(BPS-16)	2	2	461,000		495,000
A01103	Special pay				94,000	53,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,782,000</u>	<u>4,715,000</u>	<u>5,423,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,412,000</u>	<u>4,238,000</u>	<u>4,944,000</u>
S117	Stenotypist	(BPS-14)	1	1	175,000		266,000
S153	Supervisor	(BPS-14)	1	1	90,000		198,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		242,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		244,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,686,000		1,902,000
S131	Sub Engineer	(BPS-11)	1	1	246,000		162,000
S015	Secretary Union Council	(BPS-07)	5	5	903,000		1,001,000
D159	Driver	(BPS-04)	1	1	119,000		134,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5	769,000		795,000
A01153	Special pay				370,000	477,000	479,000
A012	TOTAL ALLOWANCES				<u>2,400,000</u>	<u>4,729,944</u>	<u>3,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,126,000</u>	<u>4,207,944</u>	<u>2,845,000</u>
A01202	House rent Allowance				340,000	395,000	394,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01203	Conveyance allowance			393,000	382,000	376,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,362,944	
A0120X	Ad - hoc Allowance - 2010				2,000	
A01211	Hill allowance			15,000	15,000	16,000
A01217	Medical allowance			252,000	282,000	281,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	352,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	466,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	466,000	470,000
A0123P	Ad-hoc Relief Allowance 2019				485,000	488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>522,000</u>	<u>504,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>174,000</u>	<u>422,000</u>	<u>504,000</u>
001	Contingent Paid Staff			174,000	422,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,214,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>392,000</u>	<u>560,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>545,000</u>	<u>381,500</u>	<u>545,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Transport			220,000	154,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director LG&RD Shigar				10,403,000	11,304,944	12,207,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,055,000</u>	<u>27,055,000</u>	<u>24,824,000</u>
A011	TOTAL PAY		53	53	<u>27,878,000</u>	<u>14,576,000</u>	<u>16,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>19,667,000</u>	<u>8,069,000</u>	<u>9,403,000</u>
A01101	Total Basic Pay		14	14	<u>18,884,000</u>	<u>7,268,000</u>	<u>8,628,000</u>
D104	Director	(BPS-19)	1	1	1,286,000		1,065,000
D041	Deputy Director	(BPS-18)	1	1	825,000		968,000
E024	Executive Engineer	(BPS-18)	1	1	867,000		968,000
A015	Accounts Officer	(BPS-17)	1	1	393,000		423,000
A085	Assistant Director	(BPS-17)	2	2	909,000		1,006,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	860,000		925,000
P063	Project Manager	(BPS-17)	1	1	567,000		636,000
A111	Assistant Engineer	(BPS-16)	1	1	510,000		567,000
C077	Computer Operator	(BPS-16)	1	1	444,000		495,000
D095	Development Officer	(BPS-16)	1	1	231,000		248,000
S116	Stenographer	(BPS-16)	2	2	11,992,000		1,327,000
A01103	Special pay				783,000	801,000	775,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,211,000</u>	<u>6,507,000</u>	<u>7,522,000</u>
A01151	Total Pay of Other Staff		39	39	<u>7,518,000</u>	<u>5,879,000</u>	<u>6,914,000</u>
A009	Accountant	(BPS-16)	1	1	461,000		248,000
O001	Office Assistant	(BPS-16)	3	3	1,118,000		1,240,000
A166	Audio/Video Operator	(BPS-14)	1	1	187,000		239,000
L012	Laboratory Assistant	(BPS-14)	1	1	210,000		240,000
P033	Photographer	(BPS-14)	1	1	210,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	957,000		100,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
D157	Draftsman	(BPS-11)	1	1	189,000		224,000
L093	Lower Division Clerk	(BPS-11)	4	4	756,000		855,000
S131	Sub Engineer	(BPS-11)	1	1	189,000		213,000
S125	Store Keeper	(BPS-09)	1	1	225,000		218,000
D159	Driver	(BPS-04)	8	8	1,116,000		1,238,000
D004	Daftari/Binder	(BPS-02)	1	1	175,000		114,000
C053	Chowkidar	(BPS-01)	2	2	245,000		270,000
N006	Naib Qasid	(BPS-01)	10	10	1,235,000		1,242,000
S167	Sweeper	(BPS-01)	2	2	245,000		270,000
A01153	Special pay				693,000	628,000	608,000
A012	TOTAL ALLOWANCES				<u>7,177,000</u>	<u>12,479,000</u>	<u>7,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,877,000</u>	<u>12,165,000</u>	<u>7,731,000</u>
A01202	House rent Allowance				1,029,000	998,000	920,000
A01203	Conveyance allowance				1,150,000	1,341,000	1,024,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				36,000	38,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,883,000	
A01211	Hill allowance				37,000	36,000	35,000
A01217	Medical allowance				893,000	959,000	855,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				1,026,000	1,023,000	969,000
A0122Y	Ad-hoc Relief Allowance 2017				1,340,000	1,299,000	1,301,000
A0123G	Ad-hoc Relief Allowance-2018				1,340,000	1,299,000	1,301,000
A0123P	Ad-hoc Relief Allowance 2019					1,262,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>314,000</u>	<u>168,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01277	Contingent paid staff			<u>150,000</u>	<u>164,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	164,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>3,348,000</u>	<u>2,590,700</u>	<u>3,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>98,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				84,000	
A033	TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,857,000</u>	<u>1,299,200</u>	<u>1,857,000</u>
A03805	Travelling allowance			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
001	Travelling Allowance				565,600	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	35,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>998,000</u>	<u>698,600</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	698,600	998,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>367,500</u>	<u>525,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,846,000</u>	
A041	TOTAL PENSION				<u>1,846,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,846,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,846,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Entertainments & Gifts				35,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>518,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
A13001	Transport			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
001	Transport			665,000	465,500	665,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	31,500	45,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Director LG&RD Directorate Baltistan Region Skardu				39,193,000	32,044,700	28,962,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	128	9,424,892,000	643,487,000	1,253,601,000	3,255,967,000	4,509,568,000
SKARDU	14	6,574,000	9,053,000	5,961,000	1,391,000	7,352,000
ASTORE	13	6,405,000	6,849,000	4,964,000	1,492,000	6,456,000
HUNZA	12	5,285,000	5,328,000	5,122,000	1,336,000	6,458,000
DIAMER	11	6,087,000	9,392,000	5,445,000	2,123,000	7,568,000
GHANCHE	10	4,932,000	5,494,000	4,430,000	937,000	5,367,000
GHIZER	9	4,423,000	4,717,000	3,614,000	1,256,000	4,870,000
NAGAR	6	1,849,000	2,262,000	2,087,000	955,000	3,042,000
KHARMANG	4	2,244,000	1,470,000	907,000	723,000	1,630,000
SHIGAR	4	2,133,000	1,108,000	1,388,000	685,000	2,073,000
TOTAL	211	9,464,824,000	689,160,000	1,287,519,000	3,266,865,000	4,554,384,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	4,554,384,000
Total:	4,554,384,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011120 ACCOUNTING SERVICES	47,914,000	58,224,000	54,897,000
011120 OTHERS	180,000,000	180,000,000	200,000,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	9,236,910,000	450,936,000	4,299,487,000
TOTAL	9,464,824,000	689,160,000	4,554,384,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,405,000	6,849,000	6,456,000
DM1005	Treasury Officer Diamer	6,087,000	9,392,000	7,568,000
GL1500	Secretary Finance-II	9,131,321,000		4,183,000,000
GL1504	Secretary Finance Gilgit	105,589,000	450,936,000	116,487,000
GL1525	Treasury Officer Gilgit	7,982,000	12,551,000	10,081,000
GL1786	Northern Areas Transport Corporation NAT	180,000,000	180,000,000	200,000,000
GN1005	Treasury Officer Ghanche	4,932,000	5,494,000	5,367,000
GZ1005	Treasury Officer Ghizer	4,423,000	4,717,000	4,870,000
HN1029	Treasury Officer Hunza	5,285,000	5,328,000	6,458,000
NG1501	Treasury Officer Nagar	1,849,000	2,262,000	3,042,000
RG1501	Treasury Officer Kharmang	2,244,000	1,470,000	1,630,000
SD1008	Treasury Officer Skardu	6,574,000	9,053,000	7,352,000
SS1501	Treasury Officer Shigar	2,133,000	1,108,000	2,073,000
TOTAL		9,464,824,000	689,160,000	4,554,384,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,634,362,000</u>	<u>160,330,000</u>	<u>1,287,519,000</u>
A011	PAY	<u>57,168,000</u>	<u>52,417,000</u>	<u>64,956,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,969,000</u>	<u>24,246,000</u>	<u>26,936,000</u>
A01101	Basic Pay	22,899,000	22,018,000	24,786,000
A01102	Personal pay	18,000	4,000	
A01103	Special pay	1,974,000	2,157,000	2,078,000
A01105	Qualification Pay	78,000	67,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,199,000</u>	<u>28,171,000</u>	<u>38,020,000</u>
A01151	Pay of Other Staff	29,579,000	25,444,000	35,191,000
A01152	Personal pay	14,000	22,000	20,000
A01153	Special pay	2,606,000	2,699,000	2,809,000
A01155	Qualification Pay		6,000	
A012	ALLOWANCES	<u>4,577,194,000</u>	<u>107,913,000</u>	<u>1,222,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,561,320,000</u>	<u>86,168,000</u>	<u>1,213,323,000</u>
A01202	House rent Allowance	4,773,000	5,304,000	5,502,000
A01203	Conveyance allowance	4,820,000	5,362,000	5,567,000
A01207	Washing Allowance	4,000	4,000	
A01208	Dress Allowance	4,000	4,000	
A0120D	Integrated Allowance	85,000	91,000	113,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	3,180,517,000	13,446,000	100,430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,460,000	2,688,000	2,558,000
A01211	Hill allowance	120,000	122,000	134,000
A01216	Qualification allowance	103,000	123,000	151,000
A01217	Medical allowance	2,890,000	2,992,000	3,066,000
A0121N	Personal Allowance	44,000	29,000	29,000
A0121Q	Audit and Accounts Allowance		538,000	2,000,000
A01224	Entertainment allowance	11,000	12,000	13,000
A01226	Computer allowance	126,000	135,000	159,000
A0122M	Ad-hoc Relief Allowance-2016	3,331,000	3,440,000	3,450,000
A0122S	Utility Allowance	6,081,000	6,827,000	4,841,000
A0122Y	Ad-hoc Relief Allowance 2017	4,292,000	4,748,000	4,870,000
A01235	Secretariat allowance	74,000	77,000	51,000
A01236	Deputation allowance	130,000	24,000	
A01238	Charge allowance		81,000	100,000
A01239	Special allowance	310,000	109,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	3,773,000	7,560,000	8,173,000
A0123G	Ad-hoc Relief Allowance-2018	4,319,000	4,753,000	4,870,000
A0123P	Ad-hoc Relief Allowance 2019		4,546,000	4,840,000
A01241	Utility allowance for electricity		35,000	
A01244	Adhoc relief	2,000		
A01250	Incentive Allowance	1,617,000	2,603,000	2,306,000
A01270	Other	1,341,434,000	20,515,000	1,060,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,874,000</u>	<u>21,745,000</u>	<u>9,240,000</u>
A01273	Honoraria	6,260,000	10,640,000	
A01274	Medical charges	1,452,000	2,296,000	
A01277	Contingent paid staff	8,162,000	8,809,000	9,240,000
A03	TOTAL OPERATING EXPENSES	<u>137,256,000</u>	<u>324,550,000</u>	<u>340,669,000</u>
A032	COMMUNICATIONS	<u>905,000</u>	<u>1,424,000</u>	<u>1,150,000</u>
A03201	Postage and telegraph	185,000	204,000	305,000
A03202	Telephone and trunk call	720,000	1,220,000	845,000
A033	UTILITIES	<u>3,993,000</u>	<u>4,442,000</u>	<u>4,643,000</u>
A03303	Electricity	775,000	520,000	775,000
A03304	Hot and cold weather charges	3,118,000	3,172,000	3,118,000
A03305	POL for Generator	100,000	750,000	750,000
A034	OCCUPANCY COSTS	<u>1,435,000</u>	<u>1,569,000</u>	<u>2,726,000</u>
A03402	Rent for office building	1,315,000	1,449,000	1,526,000
A03403	Rent for residential building	120,000	120,000	1,200,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>164,000</u>	<u>200,000</u>
A03603	Registration	100,000	164,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>12,572,000</u>	<u>14,340,000</u>	<u>13,244,000</u>
A03805	Travelling allowance	8,059,000	7,700,000	8,231,000
A03806	Transportation of Goods (Govt.)	8,000	26,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,504,000	6,614,000	5,004,000
A03808	Conveyance charges (Govt.)	1,000		1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>118,251,000</u>	<u>302,611,000</u>	<u>318,706,000</u>
A03901	Stationery	4,198,000	5,978,000	4,373,000
A03902	Printing and publication	1,230,000	3,220,000	1,230,000
A03903	Conference/seminars/workshops	300,000	45,000	300,000
A03905	Newspapers periodicals and books	263,000	263,000	263,000
A03906	Uniforms and protective clothing	220,000	175,000	220,000
A03907	Advertising & Publicity	100,000,000	42,000	50,000,000
A03917	Law charges	200,000		200,000
A03918	Exhibitions fairs and other national celebrations	150,000	100,000	150,000
A03936	Foreign/Inland Training Course Fee	7,000,000		7,000,000
A03970	Others	4,690,000	292,788,000	254,970,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300,000,000</u>	<u>676,000</u>	<u>300,000,000</u>
A041	PENSION	<u>300,000,000</u>	<u>676,000</u>	<u>300,000,000</u>
A04114	Superannuation Encashment of L.P.R	300,000,000	676,000	300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,127,835,000</u>	<u>180,000,000</u>	<u>2,616,000,000</u>
A052	GRANTS-DOMESTIC	<u>4,127,835,000</u>	<u>180,000,000</u>	<u>2,616,000,000</u>
A05205	To Financial Institutions	500,000,000		400,000,000
A05206	To Non Financial Institutions	200,000,000		
A05270	To Others	3,427,835,000	180,000,000	2,216,000,000
A06	TOTAL TRANSFERS	<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A06301	Entertainments & Gifts	1,140,000	1,219,000	1,140,000
A09	TOTAL PHYSICAL ASSETS	<u>257,775,000</u>	<u>9,016,000</u>	<u>2,500,000</u>
A092	COMPUTER EQUIPMENT		<u>95,000</u>	
A09202	Software		95,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>255,000,000</u>	<u>246,000</u>	<u>500,000</u>
A09501	Purchase of Transport	255,000,000	246,000	500,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,155,000</u>	<u>5,360,000</u>	<u>1,050,000</u>
A09601	Purchase of Plant and Machinery	1,155,000	5,360,000	1,050,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,620,000</u>	<u>3,315,000</u>	<u>950,000</u>
A09701	Purchase of Furniture and Fixture	1,620,000	3,315,000	950,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,456,000</u>	<u>13,369,000</u>	<u>6,556,000</u>
A130	TRANSPORT	<u>3,600,000</u>	<u>9,154,000</u>	<u>4,000,000</u>
A13001	Transport	3,600,000	9,154,000	4,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,045,000</u>	<u>2,540,000</u>	<u>895,000</u>
A13101	Machinery and Equipment	1,045,000	2,540,000	895,000
A132	FURNITURE AND FIXTURE	<u>855,000</u>	<u>775,000</u>	<u>705,000</u>
A13201	Furniture and Fixtures	855,000	775,000	705,000
A133	BUILDINGS AND STRUCTURE	<u>956,000</u>	<u>900,000</u>	<u>956,000</u>
A13370	Others	956,000	900,000	956,000
NET TOTAL		9,464,824,000	689,160,000	4,554,384,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,727,000
02	29			29	4,666,000
03	2			2	326,000
04	4			4	686,000
05	10			10	1,985,000
07	2			2	740,000
11	34			34	6,835,000
12	4			4	948,000
14	28			28	7,823,000
15	10			10	2,302,000
16	37			37	12,779,000
17	21			21	10,284,000
18	7			7	6,065,000
19	1			1	817,000
20	1			1	994,000
TOTAL	211			211	59,977,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
AT1005	Treasury Officer	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,013,000</u>	<u>4,609,000</u>	<u>4,964,000</u>
A011	TOTAL PAY		13	13	<u>3,150,000</u>	<u>2,109,000</u>	<u>2,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>214,000</u>		<u>260,000</u>
A01101	Total Basic Pay		1	1	<u>214,000</u>		<u>230,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	214,000		230,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,936,000</u>	<u>2,109,000</u>	<u>2,310,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,761,000</u>	<u>1,897,000</u>	<u>2,101,000</u>
A009	Accountant	(BPS-16)	1	1	419,000		355,000
D021	Data Entry Operator	(BPS-15)		1			263,000
U004	UDC/Accountant	(BPS-14)	1	1	319,000		267,000
D021	Data Entry Operator	(BPS-12)	1		276,000		
L093	Lower Division Clerk	(BPS-11)	3	3	711,000		529,000
D159	Driver	(BPS-04)	1	1	177,000		149,000
N006	Naib Qasid	(BPS-02)	2	2	375,000		297,000
C053	Chowkidar	(BPS-01)	1	1	162,000		129,000
N006	Naib Qasid	(BPS-01)	2	2	322,000		112,000
A01153	Special pay				175,000	212,000	209,000
A012	TOTAL ALLOWANCES				<u>1,863,000</u>	<u>2,500,000</u>	<u>2,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,018,000</u>	<u>1,572,000</u>	<u>1,554,000</u>
A01202	House rent Allowance				169,000	207,000	203,000
A01203	Conveyance allowance				243,000	297,000	292,000
A0120D	Integrated Allowance				10,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					105,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01211	Hill allowance			9,000	11,000	11,000
A01217	Medical allowance			146,000	184,000	181,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	145,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			156,000	190,000	190,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	190,000	190,000
A0123P	Ad-hoc Relief Allowance 2019				220,000	318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>845,000</u>	<u>928,000</u>	<u>840,000</u>
A01273	Honoraria			25,000	18,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>810,000</u>	<u>840,000</u>
001	Contingent Paid Staff			720,000	810,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>1,440,000</u>	<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>402,000</u>	<u>402,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>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
A03305	POL for Generator				<u>150,000</u>	<u>150,000</u>
001	POL for Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>428,000</u>	<u>429,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	
A09601	Purchase of Plant and Machinery				<u>400,000</u>	
001	Purchase of Plant & Machinery				400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Astore			6,405,000	6,849,000	6,456,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
DM1005	Treasury Officer	Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,466,000</u>	<u>6,398,000</u>	<u>5,445,000</u>
A011	TOTAL PAY		11	11	<u>2,727,000</u>	<u>2,901,000</u>	<u>3,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>739,000</u>	<u>279,000</u>	<u>730,000</u>
A01101	Total Basic Pay		2	2	<u>681,000</u>	<u>255,000</u>	<u>681,000</u>
T060	Treasury Officer	(BPS-17)	1	1	450,000		396,000
S140	Sub Treasury Officer	(BPS-16)	1	1	231,000		285,000
A01103	Special pay				58,000	24,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,988,000</u>	<u>2,622,000</u>	<u>2,401,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,782,000</u>	<u>2,368,000</u>	<u>2,310,000</u>
T011	Treasury Accountant	(BPS-16)	2	2	444,000		828,000
D021	Data Entry Operator	(BPS-15)		1			284,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		288,000
D021	Data Entry Operator	(BPS-12)	1		213,000		
L093	Lower Division Clerk	(BPS-11)	2	2	359,000		396,000
N006	Naib Qasid	(BPS-02)	2	2	335,000		369,000
S167	Sweeper	(BPS-02)	1	1	133,000		145,000
A01153	Special pay				206,000	248,000	91,000
A01155	Qualification Pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,739,000</u>	<u>3,497,000</u>	<u>2,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,301,000</u>	<u>3,159,000</u>	<u>1,978,000</u>
A01202	House rent Allowance				167,000	203,000	255,000
A01203	Conveyance allowance				290,000	326,000	382,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,451,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance				14,000	38,000
A01217	Medical allowance			150,000	164,000	185,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			186,000	187,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			241,000	251,000	285,000
A0123G	Ad-hoc Relief Allowance-2018			241,000	251,000	285,000
A0123P	Ad-hoc Relief Allowance 2019				286,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>438,000</u>	<u>338,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			<u>313,000</u>	<u>313,000</u>	<u>336,000</u>
001	Contingent Paid Staff			313,000	313,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,370,000</u>	<u>1,618,000</u>	<u>1,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES			<u>240,000</u>	<u>310,000</u>	<u>390,000</u>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A03305	POL for Generator				<u>150,000</u>	<u>150,000</u>
001	POL for Generator				150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>428,000</u>	<u>502,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>500,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>825,000</u>	<u>825,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery				300,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>270,000</u>	<u>450,000</u>	<u>400,000</u>
001	Others			270,000	450,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>676,000</u>	
A041	TOTAL PENSION				<u>676,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>676,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				676,000	
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>600,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>450,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>450,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				450,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
DM1005	Treasury Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Diamer			6,087,000	9,392,000	7,568,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GL1525	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,539,000</u>	<u>10,030,000</u>	<u>8,638,000</u>
A011	TOTAL PAY		14	17	<u>4,123,000</u>	<u>4,314,000</u>	<u>5,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>825,000</u>	<u>1,637,000</u>	<u>1,111,000</u>
A01101	Total Basic Pay		2	2	<u>781,000</u>	<u>1,484,000</u>	<u>953,000</u>
T060	Treasury Officer	(BPS-17)	1	1	386,000		417,000
S140	Sub Treasury Officer	(BPS-16)	1	1	395,000		536,000
A01103	Special pay				44,000	153,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		12	15	<u>3,298,000</u>	<u>2,677,000</u>	<u>4,125,000</u>
A01151	Total Pay of Other Staff		12	15	<u>2,997,000</u>	<u>2,423,000</u>	<u>3,854,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	471,000		477,000
D021	Data Entry Operator	(BPS-15)		1			457,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,179,000		1,034,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
L093	Lower Division Clerk	(BPS-11)	3	3	632,000		752,000
D159	Driver	(BPS-05)		1			48,000
J050	Junior Record Keeper	(BPS-05)		1			78,000
D118	Dispatch Rider	(BPS-03)		1			48,000
N006	Naib Qasid	(BPS-02)	2	2	365,000		653,000
S167	Sweeper	(BPS-02)	1	1	148,000		307,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				296,000	247,000	271,000
A012	TOTAL ALLOWANCES				<u>2,416,000</u>	<u>5,716,000</u>	<u>3,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,000</u>	<u>5,095,000</u>	<u>2,898,000</u>
A01202	House rent Allowance				413,000	483,000	516,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01203	Conveyance allowance			383,000	471,000	474,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,409,000	
A01211	Hill allowance			10,000	10,000	11,000
A01216	Qualification allowance				25,000	38,000
A01217	Medical allowance			199,000	235,000	239,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			207,000	245,000	255,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	386,000	421,000
A0123G	Ad-hoc Relief Allowance-2018			310,000	386,000	421,000
A0123P	Ad-hoc Relief Allowance 2019				428,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>567,000</u>	<u>621,000</u>	<u>504,000</u>
A01273	Honoraria			35,000	35,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>486,000</u>	<u>504,000</u>
001	Contingent Paid Staff			432,000	486,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>1,821,000</u>	<u>1,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				120,000	
A033	TOTAL UTILITIES			<u>328,000</u>	<u>471,000</u>	<u>378,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>198,000</u>	<u>241,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				241,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
A03305	POL for Generator			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL for Generator			100,000	200,000	150,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>331,000</u>	<u>301,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	31,000	1,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>879,000</u>	<u>673,000</u>
A03901	Stationery			<u>333,000</u>	<u>483,000</u>	<u>333,000</u>
001	Stationery				483,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	11,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Others			280,000	330,000	280,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	
A09501	Purchase of Transport				<u>120,000</u>	
001	Purchase of Transport				120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>180,000</u>	
A09601	Purchase of Plant and Machinery				<u>180,000</u>	
001	Purchase of Plant & Machinery				180,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer	Gilgit			7,982,000	12,551,000	10,081,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
GL1786	Northern Areas Transport Corporation NAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
A05270	To Others			<u>180,000,000</u>	<u>180,000,000</u>	<u>200,000,000</u>
001	To Others				180,000,000	
014	To Others (Routine Grant-in-Aid)			130,000,000		150,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Disabled)			50,000,000		50,000,000
Northern Areas Transport Corporation NAT				180,000,000	180,000,000	200,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,945,000</u>	<u>4,652,000</u>	<u>4,430,000</u>
A011	TOTAL PAY		10	10	<u>2,211,000</u>	<u>2,172,000</u>	<u>2,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>518,000</u>	<u>829,000</u>	<u>526,000</u>
A01101	Total Basic Pay		1	1	<u>444,000</u>	<u>756,000</u>	<u>495,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	444,000		495,000
A01103	Special pay				74,000	73,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,693,000</u>	<u>1,343,000</u>	<u>1,955,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,583,000</u>	<u>1,212,000</u>	<u>1,798,000</u>
A009	Accountant	(BPS-16)	1	1	313,000		354,000
D021	Data Entry Operator	(BPS-15)		1			229,000
U018	UDC/Treasurer	(BPS-14)	1	1	210,000		240,000
D021	Data Entry Operator	(BPS-12)	1		203,000		
L093	Lower Division Clerk	(BPS-11)	2	2	341,000		387,000
N006	Naib Qasid	(BPS-02)	2	2	309,000		345,000
S167	Sweeper	(BPS-02)	1	1	117,000		128,000
C053	Chowkidar	(BPS-01)	1	1	90,000		115,000
A01153	Special pay				110,000	131,000	157,000
A012	TOTAL ALLOWANCES				<u>1,734,000</u>	<u>2,480,000</u>	<u>1,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,043,000</u>	<u>1,874,000</u>	<u>1,277,000</u>
A01202	House rent Allowance				139,000	173,000	149,000
A01203	Conveyance allowance				260,000	281,000	249,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					470,000	
A01211	Hill allowance				8,000	8,000	9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A01217	Medical allowance			135,000	148,000	145,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			134,000	147,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			175,000	197,000	179,000
A0123G	Ad-hoc Relief Allowance-2018			175,000	197,000	179,000
A0123P	Ad-hoc Relief Allowance 2019				236,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>691,000</u>	<u>606,000</u>	<u>672,000</u>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	23,000	
A01277	Contingent paid staff			<u>576,000</u>	<u>568,000</u>	<u>672,000</u>
001	Contingent Paid Staff			576,000	568,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>762,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES			<u>180,000</u>	<u>181,000</u>	<u>180,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>150,000</u>	<u>151,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
A03402	Rent for office building			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Rent for Office Building			20,000	6,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>186,000</u>	<u>251,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>186,000</u>	<u>250,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GN1005	Treasury Officer Ghanche						
001	Travelling Allowance					186,000	
A03806	Transportation of Goods (Govt.)				1,000		1,000
001	Transportation of Goods				1,000		1,000
A039	TOTAL GENERAL				385,000	339,000	385,000
A03901	Stationery				200,000	160,000	200,000
001	Stationery					160,000	
A03902	Printing and publication				5,000	2,000	5,000
A03905	Newspapers periodicals and books				5,000	2,000	5,000
001	Newspapers, Periodicals and Books				5,000	2,000	5,000
A03906	Uniforms and protective clothing				5,000	5,000	5,000
001	Uniforms and Protective Clothing				5,000	5,000	5,000
A03970	Others				170,000	170,000	170,000
001	Others				170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE				101,000	80,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	45,000	25,000
A13101	Machinery and Equipment				50,000	45,000	25,000
001	Machinery and Equipment				50,000	45,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	35,000	25,000
A13201	Furniture and Fixtures				50,000	35,000	25,000
001	Furniture and Fixture					35,000	
A133	TOTAL BUILDINGS AND STRUCTURE				1,000		1,000
A13370	Others				1,000		1,000
001	Others - Repair and Maintenance of Building & Structures				1,000		1,000
Treasury Officer Ghanche					4,932,000	5,494,000	5,367,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
GZ1005	Treasury Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,117,000</u>	<u>3,414,000</u>	<u>3,614,000</u>
A011	TOTAL PAY		9	9	<u>2,073,000</u>	<u>1,755,000</u>	<u>2,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>517,000</u>	<u>564,000</u>	<u>575,000</u>
A01101	Total Basic Pay		1	1	<u>468,000</u>	<u>511,000</u>	<u>521,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	468,000		521,000
A01103	Special pay				49,000	53,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,556,000</u>	<u>1,191,000</u>	<u>1,687,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,456,000</u>	<u>1,081,000</u>	<u>1,576,000</u>
A009	Accountant	(BPS-16)	1	1	288,000		327,000
D021	Data Entry Operator	(BPS-15)		1			178,000
U019	Upper Division Clerk	(BPS-14)	1	1	228,000		259,000
D021	Data Entry Operator	(BPS-12)	1		166,000		
L093	Lower Division Clerk	(BPS-11)	2	2	401,000		405,000
N006	Naib Qasid	(BPS-02)	2	2	239,000		260,000
S167	Sweeper	(BPS-02)	1	1	134,000		147,000
A01153	Special pay				100,000	110,000	111,000
A012	TOTAL ALLOWANCES				<u>1,044,000</u>	<u>1,659,000</u>	<u>1,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>874,000</u>	<u>1,472,000</u>	<u>1,184,000</u>
A01202	House rent Allowance				143,000	157,000	158,000
A01203	Conveyance allowance				209,000	231,000	232,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					314,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				98,000	108,000	109,000
A01226	Computer allowance						9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A0122M	Ad-hoc Relief Allowance-2016			108,000	118,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	159,000	163,000
A01235	Secretariat allowance			25,000	26,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	159,000	163,000
A0123P	Ad-hoc Relief Allowance 2019				191,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>187,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			1,000		
A01277	Contingent paid staff			<u>144,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			144,000	162,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>1,203,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls				5,000	
A033	TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>333,000</u>	<u>335,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000		
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GZ1005	Treasury Officer Ghizer					
Treasury Officer Ghizer				4,423,000	4,717,000	4,870,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
HN1029	Treasury Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,099,000</u>	<u>3,948,000</u>	<u>5,122,000</u>
A011	TOTAL PAY		12	12	<u>2,380,000</u>	<u>1,477,000</u>	<u>2,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>445,000</u>	<u>493,000</u>	<u>508,000</u>
A01101	Total Basic Pay		1	1	<u>366,000</u>	<u>408,000</u>	<u>421,000</u>
T060	Treasury Officer (BPS-17)		1	1	366,000		421,000
A01103	Special pay				44,000	48,000	49,000
A01105	Qualification Pay				35,000	37,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,935,000</u>	<u>984,000</u>	<u>2,156,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,854,000</u>	<u>895,000</u>	<u>2,066,000</u>
A012	Accountant/Head Clerk (BPS-16)		1	1	394,000		441,000
D021	Data Entry Operator (BPS-15)			1			258,000
U019	Upper Division Clerk (BPS-14)		2	2	392,000		436,000
D021	Data Entry Operator (BPS-12)		1		202,000		
L093	Lower Division Clerk (BPS-11)		3	3	451,000		486,000
C053	Chowkidar (BPS-01)		1	1	104,000		111,000
N006	Naib Qasid (BPS-01)		2	2	207,000		223,000
S167	Sweeper (BPS-01)		1	1	104,000		111,000
A01153	Special pay				81,000	89,000	90,000
A012	TOTAL ALLOWANCES				<u>1,719,000</u>	<u>2,471,000</u>	<u>2,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>712,000</u>	<u>1,049,000</u>	<u>946,000</u>
A01202	House rent Allowance				124,000	136,000	137,000
A01203	Conveyance allowance				171,000	188,000	189,000
A0120D	Integrated Allowance						15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					136,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			70,000	76,000	77,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	91,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			115,000	130,000	134,000
A01235	Secretariat allowance			22,000	23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			115,000	130,000	134,000
A0123P	Ad-hoc Relief Allowance 2019				127,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,007,000</u>	<u>1,422,000</u>	<u>1,512,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			1,000	20,000	
A01277	Contingent paid staff			<u>981,000</u>	<u>1,377,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			981,000	1,377,000	1,512,000
A03	TOTAL OPERATING EXPENSES			<u>1,085,000</u>	<u>1,115,000</u>	<u>1,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>21,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>17,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				17,000	
A033	TOTAL UTILITIES			<u>133,000</u>	<u>213,000</u>	<u>283,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>108,000</u>	<u>138,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A03305	POL for Generator				<u>50,000</u>	<u>150,000</u>
001	POL for Generator				50,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>438,000</u>	<u>450,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>438,000</u>	<u>450,000</u>
001	Rent for Office Building			400,000	438,000	450,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>222,000</u>	<u>281,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	26,000	1,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>221,000</u>	<u>256,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			25,000	18,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A09	TOTAL PHYSICAL ASSETS				<u>165,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>	
A09601	Purchase of Plant and Machinery				<u>75,000</u>	
001	Purchase of Plant & Machinery				75,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	
A09701	Purchase of Furniture and Fixture				90,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>100,000</u>	<u>51,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370	Others			<u>1,000</u>		<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Hunza				5,285,000	5,328,000	6,458,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>764,000</u>	<u>1,161,000</u>	<u>2,087,000</u>
A011	TOTAL PAY	4	6	<u>303,000</u>	<u>681,000</u>	<u>1,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>72,000</u>	<u>681,000</u>	<u>345,000</u>
A01101	Total Basic Pay		1		<u>614,000</u>	<u>267,000</u>
S140	Sub Treasury Officer (BPS-16)		1			267,000
A01103	Special pay			72,000	67,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	4	5	<u>231,000</u>		<u>1,216,000</u>
A01151	Total Pay of Other Staff	4	5	<u>231,000</u>		<u>1,128,000</u>
A009	Accountant (BPS-16)	1	1	90,000		496,000
D021	Data Entry Operator (BPS-15)		1			212,000
D021	Data Entry Operator (BPS-12)	1		54,000		
L093	Lower Division Clerk (BPS-11)	1	1	51,000		163,000
J050	Junior Record Keeper (BPS-05)		1			145,000
N006	Naib Qasid (BPS-01)	1	1	36,000		112,000
A01153	Special pay					88,000
A012	TOTAL ALLOWANCES			<u>461,000</u>	<u>480,000</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>455,000</u>	<u>526,000</u>
A01202	House rent Allowance			60,000	58,000	66,000
A01203	Conveyance allowance			108,000	105,000	121,000
A0120D	Integrated Allowance					4,000
A01211	Hill allowance			2,000	1,000	4,000
A01216	Qualification allowance				17,000	
A01217	Medical allowance			33,000	32,000	37,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	45,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			66,000	62,000	73,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A0123G	Ad-hoc Relief Allowance-2018			66,000	62,000	73,000
A0123P	Ad-hoc Relief Allowance 2019				73,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>851,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>23,000</u>	<u>41,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>460,000</u>	<u>470,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>460,000</u>	<u>470,000</u>
001	Rent for Office Building			350,000	460,000	470,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
A039	TOTAL GENERAL			<u>196,000</u>	<u>255,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001	Stationery				110,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001	Others			80,000	110,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>230,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>130,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	130,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
NG1501	Treasury Officer Nagar					
Treasury Officer Nagar				1,849,000	2,262,000	3,042,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
RG1501	Treasury Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,292,000</u>	<u>520,000</u>	<u>907,000</u>
A011	TOTAL PAY		4	4	<u>708,000</u>	<u>210,000</u>	<u>694,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>279,000</u>	<u>210,000</u>	<u>275,000</u>
A01101	Total Basic Pay		1	1	<u>252,000</u>	<u>183,000</u>	<u>244,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	252,000		244,000
A01103	Special pay				27,000	27,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>429,000</u>		<u>419,000</u>
A01151	Total Pay of Other Staff		3	3	<u>379,000</u>		<u>369,000</u>
D021	Data Entry Operator	(BPS-15)		1			140,000
D021	Data Entry Operator	(BPS-12)	1		144,000		
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		97,000
A01153	Special pay				50,000		50,000
A012	TOTAL ALLOWANCES				<u>584,000</u>	<u>310,000</u>	<u>213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>432,000</u>	<u>190,000</u>	<u>213,000</u>
A01202	House rent Allowance				86,000	30,000	33,000
A01203	Conveyance allowance				135,000	55,000	61,000
A01217	Medical allowance				69,000	17,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				49,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000	22,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	22,000	25,000
A0123P	Ad-hoc Relief Allowance 2019					26,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>	<u>120,000</u>	
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	70,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A01277	Contingent paid staff			<u>2,000</u>		
001	Contingent Paid Staff			2,000		
A03	TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>530,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>156,000</u>
A03402	Rent for office building			<u>135,000</u>	<u>135,000</u>	<u>156,000</u>
001	Rent for Office Building			135,000	135,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharmang					
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			400,000	400,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	50,000
A09601	Purchase of Plant and Machinery			100,000	100,000	50,000
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	100,000
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	
Treasury Officer Kharmang				2,244,000	1,470,000	1,630,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SD1008	Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,283,000</u>	<u>6,486,000</u>	<u>5,961,000</u>
A011	TOTAL PAY		14	14	<u>3,011,000</u>	<u>2,926,000</u>	<u>3,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>455,000</u>	<u>924,000</u>	<u>716,000</u>
A01101	Total Basic Pay		2	2	<u>366,000</u>	<u>839,000</u>	<u>667,000</u>
T060	Treasury Officer	(BPS-17)	1	1	365,000		438,000
S140	Sub Treasury Officer	(BPS-16)	1	1	1,000		229,000
A01103	Special pay				89,000	85,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,556,000</u>	<u>2,002,000</u>	<u>2,751,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,370,000</u>	<u>1,806,000</u>	<u>2,538,000</u>
A009	Accountant	(BPS-16)	1	1	443,000		430,000
D021	Data Entry Operator	(BPS-15)		1			126,000
U019	Upper Division Clerk	(BPS-14)	2	2	758,000		735,000
D021	Data Entry Operator	(BPS-12)	1		1,000		
L093	Lower Division Clerk	(BPS-11)	3	3	659,000		639,000
T059	Treasurer	(BPS-05)	1	1	1,000		116,000
N006	Naib Qasid	(BPS-02)	2	2	250,000		242,000
S167	Sweeper	(BPS-02)	1	1	129,000		125,000
C053	Chowkidar	(BPS-01)	1	1	129,000		125,000
A01153	Special pay				186,000	196,000	213,000
A012	TOTAL ALLOWANCES				<u>2,272,000</u>	<u>3,560,000</u>	<u>2,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,492,000</u>	<u>2,690,000</u>	<u>1,654,000</u>
A01202	House rent Allowance				238,000	212,000	210,000
A01203	Conveyance allowance				309,000	319,000	309,000
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				950,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			35,000	7,000	
A01217	Medical allowance			167,000	172,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			202,000	199,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			260,000	263,000	252,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	263,000	252,000
A0123P	Ad-hoc Relief Allowance 2019				284,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>870,000</u>	<u>840,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>810,000</u>	<u>840,000</u>
001	Contingent Paid Staff			720,000	810,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,191,000</u>	<u>1,367,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>254,000</u>	<u>432,000</u>	<u>404,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>182,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A03305	POL for Generator				<u>200,000</u>	<u>150,000</u>
001	POL for Generator				200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>380,000</u>	<u>381,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>495,000</u>	<u>496,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A09	TOTAL PHYSICAL ASSETS				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
Treasury Officer	Skardu			6,574,000	9,053,000	7,352,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	ACCOUNTING SERVICES						
SS1501	Treasury Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,218,000</u>	<u>195,000</u>	<u>1,388,000</u>
A011	TOTAL PAY		4	4	<u>756,000</u>	<u>98,000</u>	<u>781,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>300,000</u>		<u>319,000</u>
A01101	Total Basic Pay		1	1	<u>252,000</u>		<u>274,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1	252,000		274,000
A01103	Special pay				27,000		30,000
A01105	Qualification Pay				21,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>456,000</u>	<u>98,000</u>	<u>462,000</u>
A01151	Total Pay of Other Staff		3	3	<u>379,000</u>	<u>88,000</u>	<u>407,000</u>
D021	Data Entry Operator	(BPS-15)		1			155,000
D021	Data Entry Operator	(BPS-12)	1		144,000		
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		146,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		106,000
A01153	Special pay				77,000	10,000	55,000
A012	TOTAL ALLOWANCES				<u>462,000</u>	<u>97,000</u>	<u>607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>386,000</u>	<u>72,000</u>	<u>607,000</u>
A01202	House rent Allowance				30,000	11,000	95,000
A01203	Conveyance allowance				54,000	20,000	150,000
A01211	Hill allowance				2,000		5,000
A01216	Qualification allowance				14,000		14,000
A01217	Medical allowance				135,000	6,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				99,000	7,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	9,000	69,000
A0123G	Ad-hoc Relief Allowance-2018				25,000	9,000	69,000
A0123P	Ad-hoc Relief Allowance 2019					10,000	78,000
A01244	Adhoc relief				2,000		

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>493,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Rent for Office Building			160,000	160,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SS1501	Treasury Officer Shigar					
001	Stationery				80,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
Treasury Officer Shigar				2,133,000	1,108,000	2,073,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A012	TOTAL ALLOWANCES			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,521,486,000</u>		<u>1,160,000,000</u>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			3,180,152,000		100,000,000
A01270	Other			<u>1,341,334,000</u>		<u>1,060,000,000</u>
005	Others-(Pay of Maint. Staff)			8,000,000		10,000,000
008	Others-(Leave Salary + Med. Re-Imb. + Any other arrear of Pay)			50,000,000		
011	Others (For ERE Shortfall)			1,283,334,000		1,000,000,000
012	Others (Medical Reimbursement Pending Liabilities)					50,000,000
A03	TOTAL OPERATING EXPENSES			<u>107,000,000</u>		<u>307,000,000</u>
A039	TOTAL GENERAL			<u>107,000,000</u>		<u>307,000,000</u>
A03907	Advertising & Publicity			<u>100,000,000</u>		<u>50,000,000</u>
002	Block Allocation for Advertising & Publicity			100,000,000		50,000,000
A03936	Foreign/Inland Training Course Fee			<u>7,000,000</u>		<u>7,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			7,000,000		7,000,000
A03970	Others					<u>250,000,000</u>
027	Others-(Election)					250,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000,000</u>		<u>300,000,000</u>
A041	TOTAL PENSION			<u>300,000,000</u>		<u>300,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>300,000,000</u>		<u>300,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment			300,000,000		300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,947,835,000</u>		<u>2,416,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,947,835,000</u>		<u>2,416,000,000</u>
A05205	To Financial Institutions			<u>500,000,000</u>		<u>400,000,000</u>
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)			500,000,000		400,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500	Secretary Finance-II					
A05206	To Non Financial Institutions			<u>200,000,000</u>		
002	To Non Financial Institutions (NBF/ Micro Finance Bank GBRSP)			200,000,000		
A05270	To Others			<u>3,247,835,000</u>		<u>2,016,000,000</u>
003	To Others-(Black Allocation for Addl. Requirements)			1,875,335,000		666,000,000
010	To Others-(Benevolent & Group Insurance Fund)			350,000,000		500,000,000
016	CM Initiatives			500,000,000		
017	Grant of Interest on Loan for Construction of House's for Poor People			100,000,000		
018	To Others-(For Health & Life Insurance Policy)			300,000,000		300,000,000
019	To Others-(Unforeseen Requirements)			122,500,000		
020	To Others-(COVID-19 Activities/Expenditure)					500,000,000
047	To Others (30%-Financial Assistance on interest against COVID affected business loans)					50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>255,000,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT			<u>255,000,000</u>		
A09501	Purchase of Transport			<u>255,000,000</u>		
003	Purchase of 15 New Buses for NATCO			255,000,000		
Secretary Finance-II				9,131,321,000		4,183,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,140,000</u>	<u>118,917,000</u>	<u>84,963,000</u>
A011	TOTAL PAY		<u>106</u>	<u>111</u>	<u>35,726,000</u>	<u>33,774,000</u>	<u>40,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>38</u>	<u>20,605,000</u>	<u>18,629,000</u>	<u>21,571,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>38</u>	<u>19,075,000</u>	<u>16,968,000</u>	<u>20,033,000</u>
S014	Secretary (BPS-20)		1	1	890,000		994,000
A030	Additional Secretary (BPS-19)		1	1	890,000		817,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	798,000		913,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)		1	1	798,000		913,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	798,000		913,000
D081	Deputy Secretary (Finance) (BPS-18)		1	1	798,000		913,000
D083	Deputy Secretary (Regulation) (BPS-18)		1	1	798,000		913,000
S177	System Analyst (BPS-18)		2	2	1,485,000		1,500,000
A015	Accounts Officer (BPS-17)		4	4	1,768,000		1,966,000
A169	Audit Officer (BPS-17)		1	2	959,000		1,006,000
C082	Computer Programmer (BPS-17)		1	1	567,000		503,000
P024	Personal Assistant (BPS-17)		1	1	517,000		557,000
S018	Section Officer (Admin) (BPS-17)		1	1	504,000		534,000
S019	Section Officer (Audit & Accounts) (BPS-17)		1	1	504,000		534,000
S021	Section Officer (BUDGET) (BPS-17)		1	1	504,000		534,000
S023	Section Officer (Development) (BPS-17)		1	1	504,000		534,000
S025	Section Officer (Regulation) (BPS-17)		1	1	504,000		534,000
S026	Section Officer (Revenue) (BPS-17)		1	1	504,000		534,000
S147	Superintendent (BPS-17)		3	3	1,401,000		1,376,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
GL1504	Secretary Finance Gilgit						
A015	Accounts Officer	(BPS-16)	1	1	229,000		248,000
A072	Assistant Accounts Officer	(BPS-16)		2			461,000
A076	Assistant Audit Officer	(BPS-16)		2			461,000
C077	Computer Operator	(BPS-16)	3	3	970,000		851,000
P062	Programme Officer	(BPS-16)	1	1	707,000		248,000
S116	Stenographer	(BPS-16)	3	3	1,678,000		1,276,000
A01102	Personal pay				18,000	4,000	
A01103	Special pay				1,490,000	1,627,000	1,519,000
A01105	Qualification Pay				22,000	30,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>15,121,000</u>	<u>15,145,000</u>	<u>18,538,000</u>
A01151	Total Pay of Other Staff		23	23	<u>13,787,000</u>	<u>13,674,000</u>	<u>17,044,000</u>
A068	Assistant	(BPS-16)	7	7	2,187,000		2,445,000
S117	Stenotypist	(BPS-14)	6	6	1,547,000		1,748,000
U019	Upper Division Clerk	(BPS-14)	10	10	2,462,000		2,816,000
D021	Data Entry Operator	(BPS-12)	4	4	880,000		948,000
L093	Lower Division Clerk	(BPS-11)	13	13	2,475,000		2,800,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	222,000		516,000
L078	Library Assistant	(BPS-07)	1	1	202,000		224,000
D159	Driver	(BPS-05)	6	6	180,000		1,598,000
D159	Driver	(BPS-04)	3	3	534,000		537,000
D003	Daftari	(BPS-03)	1	1	252,000		278,000
C053	Chowkidar	(BPS-02)	2	2	309,000		340,000
N006	Naib Qasid	(BPS-02)	9	9	969,000		970,000
S167	Sweeper	(BPS-02)	1	1	306,000		338,000
C053	Chowkidar	(BPS-01)	2	2	264,000		291,000
N006	Naib Qasid	(BPS-01)	6	6	879,000		1,067,000
S167	Sweeper	(BPS-01)	1	1	119,000		128,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01152	Personal pay			9,000	15,000	20,000
A01153	Special pay			1,325,000	1,456,000	1,474,000
A012	TOTAL ALLOWANCES			<u>41,414,000</u>	<u>85,143,000</u>	<u>44,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,342,000</u>	<u>68,540,000</u>	<u>40,486,000</u>
A01202	House rent Allowance			3,204,000	3,634,000	3,680,000
A01203	Conveyance allowance			2,658,000	3,069,000	3,108,000
A0120D	Integrated Allowance			43,000	45,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			365,000	7,611,000	430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,460,000	2,688,000	2,558,000
A01211	Hill allowance			63,000	66,000	68,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,688,000	1,850,000	1,835,000
A0121N	Personal Allowance			44,000	29,000	29,000
A0121Q	Audit and Accounts Allowance				538,000	2,000,000
A01224	Entertainment allowance			11,000	12,000	13,000
A01226	Computer allowance			81,000	90,000	91,000
A0122M	Ad-hoc Relief Allowance-2016			2,093,000	2,238,000	2,188,000
A0122S	Utility Allowance			6,081,000	6,827,000	4,841,000
A0122Y	Ad-hoc Relief Allowance 2017			2,770,000	3,079,000	3,079,000
A01235	Secretariat allowance			27,000	28,000	
A01236	Deputation allowance			130,000	24,000	
A01238	Charge allowance				81,000	100,000
A01239	Special allowance			310,000	109,000	
A0123E	Executive Allowance			3,773,000	7,560,000	8,173,000
A0123G	Ad-hoc Relief Allowance-2018			2,770,000	3,084,000	3,079,000
A0123P	Ad-hoc Relief Allowance 2019				2,665,000	2,700,000
A01241	Utility allowance for electricity				35,000	
A01250	Incentive Allowance			1,617,000	2,603,000	2,306,000
A01270	Other			<u>100,000</u>	<u>20,515,000</u>	<u>100,000</u>
001	Others			100,000	20,515,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,072,000</u>	<u>16,603,000</u>	<u>4,368,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01273	Honoraria			6,000,000	10,387,000	
A01274	Medical charges			800,000	1,933,000	
A01277	Contingent paid staff			<u>4,272,000</u>	<u>4,283,000</u>	<u>4,368,000</u>
001	Contingent Paid Staff			4,272,000	4,283,000	4,368,000
A03	TOTAL OPERATING EXPENSES			<u>20,194,000</u>	<u>313,350,000</u>	<u>22,494,000</u>
A032	TOTAL COMMUNICATIONS			<u>555,000</u>	<u>968,000</u>	<u>800,000</u>
A03201	Postage and telegraph			80,000	100,000	200,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>868,000</u>	<u>600,000</u>
001	Telephone and Trunk Calls				868,000	
A033	TOTAL UTILITIES			<u>2,343,000</u>	<u>2,152,000</u>	<u>2,343,000</u>
A03303	Electricity			<u>475,000</u>	<u>300,000</u>	<u>475,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>1,868,000</u>	<u>1,852,000</u>	<u>1,868,000</u>
001	Hot and Cold Weather Charges				1,852,000	
003	Gilgit-Baltistan Weather Charges			1,868,000		1,868,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>1,200,000</u>
A03403	Rent for residential building			120,000	120,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>164,000</u>	<u>200,000</u>
A03603	Registration			100,000	164,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,901,000</u>	<u>11,772,000</u>	<u>10,501,000</u>
A03805	Travelling allowance			<u>5,400,000</u>	<u>5,189,000</u>	<u>5,500,000</u>
001	Travelling Allowance				5,189,000	
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>6,583,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	6,583,000	5,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A039	TOTAL GENERAL			<u>7,175,000</u>	<u>298,174,000</u>	<u>7,450,000</u>
A03901	Stationery			<u>2,375,000</u>	<u>4,045,000</u>	<u>2,500,000</u>
001	Stationery				4,045,000	
A03902	Printing and publication			950,000	2,950,000	950,000
A03903	Conference/seminars/workshops/ sym			<u>300,000</u>	<u>45,000</u>	<u>300,000</u>
001	Conferences / Seminars / Workshops / Symposia			300,000	45,000	300,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	110,000	150,000
A03907	Advertising & Publicity				<u>36,000</u>	
001	ADVERTISING & PUBLICITY				36,000	
A03917	Law charges			200,000		200,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	100,000	150,000
A03970	Others			<u>2,850,000</u>	<u>290,688,000</u>	<u>3,000,000</u>
001	Others			2,850,000	290,688,000	3,000,000
A06	TOTAL TRANSFERS			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
A06301	Entertainments & Gifts			<u>1,140,000</u>	<u>1,219,000</u>	<u>1,140,000</u>
001	Entertainments & Gifts				1,219,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,425,000</u>	<u>4,821,000</u>	<u>1,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>95,000</u>	
A09202	Software				<u>95,000</u>	
001	Software				95,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>126,000</u>	<u>500,000</u>
A09501	Purchase of Transport				<u>126,000</u>	<u>500,000</u>

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
001	Purchase of Transport				126,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>855,000</u>	<u>3,655,000</u>	<u>800,000</u>
A09601	Purchase of Plant and Machinery			<u>855,000</u>	<u>3,655,000</u>	<u>800,000</u>
001	Purchase of Plant & Machinery			855,000	3,655,000	800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>570,000</u>	<u>945,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			570,000	945,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,690,000</u>	<u>12,629,000</u>	<u>6,090,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>9,154,000</u>	<u>4,000,000</u>
A13001	Transport			<u>3,600,000</u>	<u>9,154,000</u>	<u>4,000,000</u>
001	Transport			3,600,000	9,154,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>2,165,000</u>	<u>665,000</u>
A13101	Machinery and Equipment			<u>665,000</u>	<u>2,165,000</u>	<u>665,000</u>
001	Machinery and Equipment			665,000	2,165,000	665,000
A132	TOTAL FURNITURE AND FIXTURE			<u>475,000</u>	<u>410,000</u>	<u>475,000</u>
A13201	Furniture and Fixtures			<u>475,000</u>	<u>410,000</u>	<u>475,000</u>
001	Furniture and Fixture				410,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>900,000</u>	<u>950,000</u>
A13370	Others			<u>950,000</u>	<u>900,000</u>	<u>950,000</u>
001	Others - Repair and Maintenance of Building & Structures			950,000	900,000	950,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
Secretary Finance Gilgit				105,589,000	450,936,000	116,487,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	378	176,540,000	271,131,600	196,922,000	38,070,000	234,992,000
DIAMER	211	78,611,000	87,870,800	95,865,000	9,394,000	105,259,000
SKARDU	193	70,880,000	92,391,423	84,351,000	9,378,000	93,729,000
ASTORE	105	37,137,000	57,978,400	58,507,000	5,228,000	63,735,000
GHIZER	69	23,155,000	35,596,000	30,580,000	2,729,000	33,309,000
GHANCHE	51	11,658,000	25,638,800	24,901,000	2,780,000	27,681,000
NAGAR	29	7,022,000	15,473,800	13,922,000	1,788,000	15,710,000
SHIGAR	29	16,482,000	14,575,677	12,470,000	1,598,000	14,068,000
HUNZA	25	9,564,000	10,135,000	12,949,000	3,230,000	16,179,000
KHARMANG	25	9,058,000	9,412,300	11,043,000	1,559,000	12,602,000
PROVINCIAL	12	6,371,000	5,582,000	4,163,000	2,456,000	6,619,000
TOTAL	1,127	446,478,000	625,785,800	545,673,000	78,210,000	623,883,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	623,883,000
Total:	623,883,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU	113,312,000	176,270,223	142,022,000
042402 FORESTRY	233,581,000	311,383,377	336,489,000
042403 CONSERVANCY WORKS	6,844,000	8,481,900	7,914,000
042403 CONSERVANCY AND WORKS	92,741,000	129,650,300	137,458,000
TOTAL	446,478,000	625,785,800	623,883,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	26,960,000	44,425,500	46,719,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	10,177,000	13,552,900	17,016,000
DM1643	Conservator of Forests, Diamer-Astore Division	4,553,000	4,842,000	8,771,000
DM1654	Divisional Forest Officer Diamer	49,190,000	50,148,600	46,342,000
DM1656	Divisional Forest Officer Darel/Tangir	24,868,000	32,880,200	50,146,000
DM1856	Director Environmental Protection Agency Diamer Astore	3,322,000	2,927,500	3,847,000
GL1640	Coordinator REDD+ GB	5,462,000	3,423,600	5,353,000
GL1641	Director Khunjab National Park Gilgit	19,047,000	33,052,400	24,318,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	2,883,000	11,297,500	12,840,000
GL1643	Conservator of Forests, Gilgit	19,699,000	37,160,300	22,885,000
GL1644	Divisional Forest Officer, Gilgit	46,342,000	72,351,700	58,175,000
GL1646	Divisional Forest Officer Wildlife GLT	35,731,000	50,748,800	49,238,000
GL1787	Secretary Forest, Wildlife & Environment	23,636,000	35,095,500	30,048,000
GN1063	Divisional Forest Officer Ghanche	11,658,000	25,638,800	27,681,000
GZ1648	Divisional Forest Officer Ghizer	23,155,000	35,596,000	33,309,000
HN1815	Divisional Forest Officer Hunza	9,564,000	10,135,000	16,179,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	7,022,000	15,473,800	15,710,000
RG1094	Divisional Forest Officer Kharmang	9,058,000	9,412,300	12,602,000
SD1094	Divisional Forest Officer Skardu	36,827,000	55,022,700	53,472,000
SD1600	Central Karakurak National Park Skardu	8,127,000	2,066,100	10,200,000
SD1795	Conservator of Forests Baltistan Divisio	6,844,000	8,481,900	7,914,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	19,082,000	26,820,723	22,143,000
SD1856	Director Environmental Protection Agency Baltistan Region	3,049,000	2,654,500	2,772,000
SS1094	Divisional Forest Officer Shigar	16,482,000	14,575,677	14,068,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	11,314,000	15,509,000	18,493,000
GL1856	Director Environmental Protction Agency Gilgit-Baltan	12,426,000	12,492,800	13,642,000
TOTAL		446,478,000	625,785,800	623,883,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>371,021,000</u>	<u>535,933,000</u>	<u>545,673,000</u>
A011	PAY	<u>215,258,000</u>	<u>232,003,000</u>	<u>269,398,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52,858,000</u>	<u>54,660,000</u>	<u>64,248,000</u>
A01101	Basic Pay	47,311,000	49,854,000	56,141,000
A01103	Special pay	5,547,000	4,806,000	8,107,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,400,000</u>	<u>177,343,000</u>	<u>205,150,000</u>
A01151	Pay of Other Staff	140,669,000	154,195,000	180,452,000
A01153	Special pay	21,731,000	23,148,000	24,698,000
A012	ALLOWANCES	<u>155,763,000</u>	<u>303,930,000</u>	<u>276,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>97,546,000</u>	<u>207,391,000</u>	<u>170,874,000</u>
A01202	House rent Allowance	20,522,000	19,449,000	23,983,000
A01203	Conveyance allowance	27,216,000	26,483,000	28,159,000
A0120D	Integrated Allowance	555,000	360,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		70,468,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	567,000	645,000	820,000
A0120X	Ad - hoc Allowance - 2010		1,512,000	
A01211	Hill allowance	1,139,000	926,000	1,166,000
A01216	Qualification allowance	333,000	295,000	129,000
A01217	Medical allowance	19,648,000	15,126,000	19,969,000
A0121M	Adhoc Relief Allowance - 2012		8,000	
A0121N	Personal Allowance	18,000	18,000	19,000
A0121T	Adhoc Relief Allowance 2013		6,000	
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment allowance	24,000	32,000	30,000
A01226	Computer allowance	17,000	116,000	36,000
A0122C	Adhoc Relief Allowance - 2015		5,000	
A0122M	Ad-hoc Relief Allowance-2016	13,317,000	14,410,000	17,911,000
A0122S	Utility Allowance	1,253,000	1,253,000	1,704,000
A0122Y	Ad-hoc Relief Allowance 2017	9,741,000	17,167,000	23,494,000
A01238	Charge allowance		163,000	
A01239	Special allowance	54,000	54,000	27,000
A0123E	Executive Allowance	1,035,000	1,035,000	3,915,000
A0123G	Ad-hoc Relief Allowance-2018	1,663,000	18,647,000	23,483,000
A0123P	Ad-hoc Relief Allowance 2019		18,764,000	25,362,000
A01250	Incentive Allowance	444,000	444,000	417,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>58,217,000</u>	<u>96,539,000</u>	<u>105,401,000</u>
A01273	Honoraria	1,115,000	1,115,000	
A01274	Medical charges	2,270,000	3,836,000	
A01277	Contingent paid staff	54,832,000	91,588,000	105,401,000
A03	TOTAL OPERATING EXPENSES	<u>56,793,000</u>	<u>64,675,600</u>	<u>60,338,000</u>
A032	COMMUNICATIONS	<u>2,401,000</u>	<u>1,709,200</u>	<u>2,401,000</u>
A03201	Postage and telegraph	236,000	148,700	236,000
A03202	Telephone and trunk call	2,135,000	1,539,500	2,135,000
A03205	Courier and pilot service	30,000	21,000	30,000
A033	UTILITIES	<u>14,620,000</u>	<u>17,419,000</u>	<u>14,620,000</u>
A03303	Electricity	1,480,000	1,476,000	1,480,000
A03304	Hot and cold weather charges	13,140,000	15,943,000	13,140,000
A034	OCCUPANCY COSTS	<u>2,575,000</u>	<u>13,235,000</u>	<u>2,761,000</u>
A03402	Rent for office building	2,575,000	2,150,000	2,761,000
A03410	Security		11,085,000	
A038	TRAVEL & TRANSPORTATION	<u>23,443,000</u>	<u>20,074,000</u>	<u>24,996,000</u>
A03805	Travelling allowance	9,701,000	8,027,400	10,467,000
A03806	Transportation of Goods (Govt.)	275,000	191,800	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,390,000	11,805,300	14,177,000
A03808	Conveyance charges (Govt.)	77,000	49,500	77,000
A039	GENERAL	<u>13,754,000</u>	<u>12,238,400</u>	<u>15,560,000</u>
A03901	Stationery	5,102,000	4,019,800	5,502,000
A03902	Printing and publication	663,000	464,100	663,000
A03905	Newspapers periodicals and books	265,000	185,500	265,000
A03906	Uniforms and protective clothing	1,166,000	824,500	1,166,000
A03917	Law charges	960,000	1,237,000	960,000
A03930	Vocational and Manpower Training	400,000	280,000	400,000
A03963	Feeding Diet Food Charges	1,000	600,700	1,000,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	5,197,000	4,626,800	5,604,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,670,000</u>	
A041	PENSION		<u>4,670,000</u>	
A04114	Superannuation Encashment of L.P.R		4,670,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	<u>555,000</u>	<u>409,500</u>	<u>555,000</u>
A063	ENTERTAINMENT & GIFTS	<u>555,000</u>	<u>409,500</u>	<u>555,000</u>
A06301	Entertainments & Gifts	555,000	409,500	555,000
A09	TOTAL PHYSICAL ASSETS	<u>2,700,000</u>	<u>1,890,000</u>	<u>1,650,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A09201	Hardware	100,000	70,000	100,000
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>525,000</u>	<u>750,000</u>
A09401	Medical stores	250,000	175,000	250,000
A09402	Newsprint	300,000	210,000	300,000
A09408	Generic Consumables	200,000	140,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>420,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	600,000	420,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,250,000</u>	<u>875,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	1,250,000	875,000	500,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,409,000</u>	<u>17,607,700</u>	<u>15,667,000</u>
A130	TRANSPORT	<u>9,590,000</u>	<u>10,883,700</u>	<u>10,502,000</u>
A13001	Transport	9,590,000	10,883,700	10,502,000
A131	MACHINERY AND EQUIPMENT	<u>992,000</u>	<u>718,500</u>	<u>670,000</u>
A13101	Machinery and Equipment	992,000	718,500	670,000
A132	FURNITURE AND FIXTURE	<u>972,000</u>	<u>689,500</u>	<u>640,000</u>
A13201	Furniture and Fixtures	972,000	689,500	640,000
A133	BUILDINGS AND STRUCTURE	<u>3,855,000</u>	<u>5,316,000</u>	<u>3,855,000</u>
A13370	Others	3,855,000	5,316,000	3,855,000
NET TOTAL		446,478,000	625,785,800	623,883,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	25,840,000
02	243			243	39,297,000
03	1			1	258,000
04	22			22	3,306,000
05	29			29	6,555,000
06	1			1	116,000
07	5			5	767,000
09	364			364	63,835,000
11	107			107	25,756,000
12	6			6	1,211,000
14	27			27	6,765,000
16	66			66	25,117,000
17	35			35	16,719,000
18	20			20	15,249,000
19	6			6	4,934,000
20	1			1	868,000
TOTAL	1127			1127	236,593,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
DM1643	Conservator of Forests, Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,085,000</u>	<u>3,070,000</u>	<u>6,303,000</u>
A011	TOTAL PAY		2	2	<u>1,240,000</u>	<u>1,195,000</u>	<u>3,533,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>790,000</u>	<u>1,195,000</u>	<u>2,822,000</u>
A01101	Total Basic Pay		2	2	<u>790,000</u>	<u>1,084,000</u>	<u>1,390,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	700,000		1,009,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	90,000		381,000
A01103	Special pay					111,000	1,432,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>450,000</u>		<u>711,000</u>
A01151	Total Pay of Other Staff		5	5	<u>450,000</u>		<u>629,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	90,000		167,000
S181	Storekeeper	(BPS-07)	1	1	90,000		135,000
M011	Mali	(BPS-01)	1	1	90,000		109,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		109,000
S167	Sweeper	(BPS-01)	1	1	90,000		109,000
A01153	Special pay						82,000
A012	TOTAL ALLOWANCES				<u>845,000</u>	<u>1,875,000</u>	<u>2,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,000</u>	<u>418,000</u>	<u>1,090,000</u>
A01202	House rent Allowance					6,000	144,000
A01203	Conveyance allowance					10,000	182,000
A01211	Hill allowance						6,000
A01217	Medical allowance				81,000	41,000	127,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016					78,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017					109,000	165,000
A0123G	Ad-hoc Relief Allowance-2018					109,000	165,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019				59,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>764,000</u>	<u>1,457,000</u>	<u>1,680,000</u>
A01274	Medical charges			20,000	20,000	
A01277	Contingent paid staff			<u>744,000</u>	<u>1,437,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			744,000	1,437,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>1,373,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,235,000</u>	<u>864,500</u>	<u>1,235,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	532,000	760,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>308,000</u>	<u>440,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			50,000	35,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Entertainments & Gifts				17,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>381,500</u>	<u>545,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
Conservator of Forests, Diamer-Astore Division				4,553,000	4,842,000	8,771,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,392,000</u>	<u>30,217,000</u>	<u>18,628,000</u>
A011	TOTAL PAY		<u>44</u>	<u>34</u>	<u>9,055,000</u>	<u>10,876,000</u>	<u>10,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>6</u>	<u>4,126,000</u>	<u>3,254,000</u>	<u>3,571,000</u>
A01101	Total Basic Pay		9	6	<u>3,737,000</u>	<u>2,882,000</u>	<u>3,238,000</u>
C086	Conservator of Forest	(BPS-19)	1	1	673,000		742,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	540,000		765,000
P071	Public Relation Officer	(BPS-17)	1		270,000		
S128	Sub Divisional Forest Officer	(BPS-17)	2	1	751,000		367,000
S147	Superintendent	(BPS-17)	1	1	576,000		582,000
P006	PA to CF	(BPS-16)	1	1	369,000		420,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	288,000		362,000
S116	Stenographer	(BPS-16)	1		270,000		
A01103	Special pay				389,000	372,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>28</u>	<u>4,929,000</u>	<u>7,622,000</u>	<u>6,595,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>28</u>	<u>4,212,000</u>	<u>6,815,000</u>	<u>5,948,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	369,000		247,000
A068	Assistant	(BPS-16)	1	1	237,000		265,000
S117	Stenotypist	(BPS-14)	1	1	291,000		320,000
U019	Upper Division Clerk	(BPS-14)	2	1	227,000		320,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		227,000
L093	Lower Division Clerk	(BPS-11)	6	5	993,000		1,106,000
F040	Forest Guard	(BPS-09)		5			928,000
M001	Machine Operator	(BPS-07)	1	1	165,000		182,000
D159	Driver	(BPS-05)	3	3	198,000		773,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643	Conservator of Forets, Gilgit						
F040	Forest Guard	(BPS-05)	6		540,000		
D159	Driver	(BPS-04)	1		146,000		
C053	Chowkidar	(BPS-02)	4	4	230,000		697,000
N006	Naib Qasid	(BPS-02)	4	3	239,000		680,000
C053	Chowkidar	(BPS-01)	3	2	270,000		203,000
N006	Naib Qasid	(BPS-01)	1		121,000		
A01153	Special pay				717,000	807,000	647,000
A012	TOTAL ALLOWANCES				<u>6,337,000</u>	<u>19,341,000</u>	<u>8,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,639,000</u>	<u>17,189,000</u>	<u>6,266,000</u>
A01202	House rent Allowance				1,071,000	1,203,000	990,000
A01203	Conveyance allowance				1,031,000	1,100,000	1,093,000
A0120D	Integrated Allowance				25,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,255,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					22,000	27,000
A0120X	Ad - hoc Allowance - 2010					14,000	
A01211	Hill allowance				35,000	35,000	34,000
A01216	Qualification allowance				9,000	10,000	9,000
A01217	Medical allowance				716,000	717,000	651,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				918,000	763,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000	1,024,000	927,000
A0123G	Ad-hoc Relief Allowance-2018					1,018,000	927,000
A0123P	Ad-hoc Relief Allowance 2019					1,001,000	908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,698,000</u>	<u>2,152,000</u>	<u>2,196,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	393,000	
A01277	Contingent paid staff				<u>1,548,000</u>	<u>1,709,000</u>	<u>2,196,000</u>
001	Contingent Paid Staff				1,548,000	1,709,000	2,196,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>3,380,000</u>	<u>2,659,400</u>	<u>3,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>115,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				105,000	
A033	TOTAL UTILITIES			<u>818,000</u>	<u>866,000</u>	<u>818,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	
A03304	Hot and cold weather charges			<u>698,000</u>	<u>746,000</u>	<u>698,000</u>
001	Hot and Cold Weather Charges				746,000	
003	Gilgit-Baltistan Weather Charges			698,000		698,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,598,000</u>	<u>1,118,600</u>	<u>1,598,000</u>
A03805	Travelling allowance			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
001	Travelling Allowance				432,600	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	665,000	950,000
A039	TOTAL GENERAL			<u>799,000</u>	<u>559,300</u>	<u>799,000</u>
A03901	Stationery			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Stationery				196,000	
A03902	Printing and publication			35,000	24,500	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Others			304,000	212,800	304,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>515,000</u>	
A041	TOTAL PENSION				<u>515,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>515,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				515,000	
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Entertainments & Gifts				42,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>867,000</u>	<u>3,726,900</u>	<u>817,000</u>
A130	TOTAL TRANSPORT			<u>637,000</u>	<u>3,565,900</u>	<u>637,000</u>
A13001	Transport			<u>637,000</u>	<u>3,565,900</u>	<u>637,000</u>
001	Transport			637,000	3,565,900	637,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A13370	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forets, Gilgit					
001	Others - Repair and Maintenance of Building & Structures				91,000	
003	Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forets, Gilgit				19,699,000	37,160,300	22,885,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,981,000</u>	<u>67,183,000</u>	<u>52,960,000</u>
A011	TOTAL PAY		<u>129</u>	<u>127</u>	<u>21,748,000</u>	<u>26,447,000</u>	<u>21,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>2</u>	<u>3,489,000</u>	<u>3,605,000</u>	<u>2,871,000</u>
A01101	Total Basic Pay		8	2	<u>3,187,000</u>	<u>3,288,000</u>	<u>2,569,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	499,000		485,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	411,000		398,000
S147	Superintendent	(BPS-17)	1		639,000		
R008	Range Forest Officer	(BPS-16)	5	5	1,638,000		1,686,000
A01103	Special pay				302,000	317,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>120</u>	<u>18,259,000</u>	<u>22,842,000</u>	<u>18,507,000</u>
A01151	Total Pay of Other Staff		<u>121</u>	<u>120</u>	<u>16,463,000</u>	<u>20,534,000</u>	<u>16,711,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	312,000		339,000
U019	Upper Division Clerk	(BPS-14)	2	2	366,000		355,000
F041	Forester	(BPS-11)		5			1,143,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	189,000		184,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,276,000		1,238,000
R007	Range Clerk/LDC	(BPS-11)	1	1	179,000		174,000
F040	Forest Guard	(BPS-09)		30			3,078,000
G005	Game Watcher	(BPS-09)		9			1,445,000
F041	Forester	(BPS-07)	5		1,178,000		
G010	Generator Operator	(BPS-06)	1	1	90,000		116,000
D159	Driver	(BPS-05)	3	2	506,000		491,000
F040	Forest Guard	(BPS-05)	30		3,206,000		
G005	Game Watcher	(BPS-05)	9		1,489,000		
D003	Daftari	(BPS-03)	1	1	266,000		258,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
C053	Chowkidar	(BPS-02)	46	46	6,336,000		5,961,000
D017	Dak Runner	(BPS-02)	1	1	127,000		123,000
N006	Naib Qasid	(BPS-02)	4	4	673,000		653,000
C053	Chowkidar	(BPS-01)	7	7	90,000		795,000
M011	Mali	(BPS-01)	2	2	90,000		242,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000
A01153	Special pay				1,796,000	2,308,000	1,796,000
A012	TOTAL ALLOWANCES				<u>19,233,000</u>	<u>40,736,000</u>	<u>31,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,748,000</u>	<u>24,264,000</u>	<u>13,721,000</u>
A01202	House rent Allowance				2,125,000	2,789,000	2,125,000
A01203	Conveyance allowance				2,301,000	2,786,000	2,301,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,349,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					56,000	62,000
A0120X	Ad - hoc Allowance - 2010					15,000	
A01211	Hill allowance				105,000	123,000	105,000
A01217	Medical allowance				1,683,000	2,001,000	1,683,000
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122M	Ad-hoc Relief Allowance-2016				1,448,000	1,732,000	1,448,000
A0122Y	Ad-hoc Relief Allowance 2017				2,061,000	2,305,000	2,061,000
A0123G	Ad-hoc Relief Allowance-2018					2,323,000	2,061,000
A0123P	Ad-hoc Relief Allowance 2019					2,737,000	1,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,485,000</u>	<u>16,472,000</u>	<u>17,861,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>9,360,000</u>	<u>16,347,000</u>	<u>17,861,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
001	Contingent Paid Staff			9,360,000	16,347,000	17,861,000
A03	TOTAL OPERATING EXPENSES			<u>4,293,000</u>	<u>3,721,100</u>	<u>4,293,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>117,600</u>	<u>168,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				112,000	
A033	TOTAL UTILITIES			<u>1,890,000</u>	<u>2,039,000</u>	<u>1,890,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,790,000</u>	<u>1,939,000</u>	<u>1,790,000</u>
001	Hot and Cold Weather Charges				1,939,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		1,790,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,416,000</u>	<u>991,200</u>	<u>1,416,000</u>
A03805	Travelling allowance			<u>578,000</u>	<u>404,600</u>	<u>578,000</u>
001	Travelling Allowance			578,000	404,600	578,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
A039	TOTAL GENERAL			<u>819,000</u>	<u>573,300</u>	<u>819,000</u>
A03901	Stationery			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Stationery				212,800	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03917	Law charges			80,000	56,000	80,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644	Divisional Forest Officer, Gilgit						
A03970	Others				<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Others				300,000	210,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,068,000</u>	<u>1,447,600</u>	<u>922,000</u>
A130	TOTAL TRANSPORT				<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A13001	Transport				<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
001	Transport				618,000	432,600	618,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>165,000</u>	<u>115,500</u>	<u>82,000</u>
A13101	Machinery and Equipment				<u>165,000</u>	<u>115,500</u>	<u>82,000</u>
001	Machinery and Equipment				165,000	115,500	82,000
A132	TOTAL FURNITURE AND FIXTURE				<u>125,000</u>	<u>87,500</u>	<u>62,000</u>
A13201	Furniture and Fixtures				<u>125,000</u>	<u>87,500</u>	<u>62,000</u>
001	Furniture and Fixture					87,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>160,000</u>	<u>812,000</u>	<u>160,000</u>
A13370	Others				<u>160,000</u>	<u>812,000</u>	<u>160,000</u>
001	Others - Repair and Maintenance of Building & Structures					812,000	
003	Others (Repair of Buildings/Structure etc)				160,000		160,000
Divisional Forest Officer, Gilgit					46,342,000	72,351,700	58,175,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1787	Secretary Forest,Wildlife & Environment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,525,000</u>	<u>18,443,000</u>	<u>22,987,000</u>
A011	TOTAL PAY		21	21	<u>7,516,000</u>	<u>7,516,000</u>	<u>8,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,193,000</u>	<u>5,193,000</u>	<u>6,097,000</u>
A01101	Total Basic Pay		8	8	<u>4,752,000</u>	<u>4,752,000</u>	<u>5,644,000</u>
S014	Secretary	(BPS-19)	1	1	904,000		1,026,000
S101	Special Secretary	(BPS-19)	1	1	903,000		742,000
D074	Deputy Secretary	(BPS-18)	1	1	848,000		965,000
P025	Personal Secretary	(BPS-17)	1	1	751,000		728,000
S016	Section Officer	(BPS-17)	2	2	378,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	353,000		394,000
S116	Stenographer	(BPS-16)	1	1	615,000		689,000
A01103	Special pay				441,000	441,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,323,000</u>	<u>2,323,000</u>	<u>2,425,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,046,000</u>	<u>2,046,000</u>	<u>2,091,000</u>
A068	Assistant	(BPS-16)	2	2	303,000		441,000
S117	Stenotypist	(BPS-14)	2	2	316,000		361,000
U019	Upper Division Clerk	(BPS-14)	1	1	164,000		293,000
D021	Data Entry Operator	(BPS-12)	1	1	540,000		184,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		223,000
D159	Driver	(BPS-05)	2	2	206,000		417,000
N006	Naib Qasid	(BPS-02)	4	4	324,000		172,000
A01153	Special pay				277,000	277,000	334,000
A012	TOTAL ALLOWANCES				<u>9,009,000</u>	<u>10,927,000</u>	<u>14,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,657,000</u>	<u>8,352,000</u>	<u>12,449,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A01202	House rent Allowance			586,000	586,000	860,000
A01203	Conveyance allowance			567,000	567,000	783,000
A0120D	Integrated Allowance			14,000	14,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,695,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			567,000	567,000	731,000
A01211	Hill allowance			11,000	11,000	16,000
A01217	Medical allowance			360,000	360,000	460,000
A0121N	Personal Allowance			18,000	18,000	19,000
A01224	Entertainment allowance			6,000	6,000	12,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			500,000	500,000	680,000
A0122S	Utility Allowance			1,253,000	1,253,000	1,704,000
A0122Y	Ad-hoc Relief Allowance 2017			648,000	648,000	884,000
A0123E	Executive Allowance			1,035,000	1,035,000	3,915,000
A0123G	Ad-hoc Relief Allowance-2018			648,000	648,000	884,000
A0123P	Ad-hoc Relief Allowance 2019					1,061,000
A01250	Incentive Allowance			444,000	444,000	417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,352,000</u>	<u>2,575,000</u>	<u>2,016,000</u>
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			100,000	125,000	
A01277	Contingent paid staff			<u>1,752,000</u>	<u>1,950,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			1,752,000	1,950,000	2,016,000
A03	TOTAL OPERATING EXPENSES			<u>3,626,000</u>	<u>15,860,500</u>	<u>3,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				140,000	
A033	TOTAL UTILITIES			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
001	Hot and Cold Weather Charges				413,000	
003	Gilgit-Baltistan Weather Charges			413,000		413,000
A034	TOTAL OCCUPANCY COSTS				<u>11,085,000</u>	
A03410	Security				<u>11,085,000</u>	
001	Security				11,085,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,871,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,421,000</u>	<u>950,000</u>
001	Travelling Allowance				1,421,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,450,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,450,000	950,000
A039	TOTAL GENERAL			<u>993,000</u>	<u>1,237,500</u>	<u>993,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			100,000	70,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	24,500	35,000
A03970	Others			<u>380,000</u>	<u>680,000</u>	<u>380,000</u>
001	Others			380,000	680,000	380,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Entertainments & Gifts				175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,235,000</u>	<u>617,000</u>	<u>3,185,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>532,000</u>	<u>760,000</u>
001	Transport			760,000	532,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,375,000</u>		<u>2,375,000</u>
A13370	Others			<u>2,375,000</u>		<u>2,375,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,375,000		2,375,000
Secretary Forest,Wildlife & Environment				23,636,000	35,095,500	30,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796	Wildlife Management Authority (Deosai National Park) Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,060,000</u>	<u>23,686,523</u>	<u>20,121,000</u>
A011	TOTAL PAY		<u>51</u>	<u>52</u>	<u>11,982,000</u>	<u>11,531,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,528,000</u>	<u>2,479,000</u>	<u>3,610,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,528,000</u>	<u>2,263,000</u>	<u>2,870,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	786,000		860,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	369,000		370,000
S147	Superintendent	(BPS-17)	1	1	527,000		597,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	846,000		1,043,000
A01103	Special pay					216,000	740,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>46</u>	<u>8,454,000</u>	<u>9,052,000</u>	<u>8,724,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>46</u>	<u>8,567,000</u>	<u>8,210,000</u>	<u>7,837,000</u>
A009	Accountant	(BPS-16)	1	1	320,000		330,000
G002	Game Inspector	(BPS-11)		2			330,000
G005	Game Watcher	(BPS-09)		24			4,393,000
G002	Game Inspector	(BPS-07)	2		233,000		
D159	Driver	(BPS-05)	1	1	181,000		186,000
G005	Game Watcher	(BPS-05)	24		5,344,000		
C053	Chowkidar	(BPS-02)	2	2	270,000		272,000
C135	Community Wildlife Guard	(BPS-02)		1			145,000
N006	Naib Qasid	(BPS-02)	3	3	540,000		524,000
C053	Chowkidar	(BPS-01)	10	10	1,476,000		1,432,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		109,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A01153	Special pay			887,000	842,000	887,000
A012	TOTAL ALLOWANCES			<u>5,078,000</u>	<u>12,155,523</u>	<u>7,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,201,000</u>	<u>9,577,523</u>	<u>5,099,000</u>
A01202	House rent Allowance				797,000	540,000
A01203	Conveyance allowance			897,000	1,014,000	897,000
A0120D	Integrated Allowance			79,000	93,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,118,523	
A01211	Hill allowance			43,000	46,000	18,000
A01217	Medical allowance			697,000	772,000	489,000
A0122M	Ad-hoc Relief Allowance-2016			656,000	716,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017			829,000	971,000	829,000
A01238	Charge allowance				48,000	
A0123G	Ad-hoc Relief Allowance-2018				971,000	829,000
A0123P	Ad-hoc Relief Allowance 2019				1,031,000	830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,877,000</u>	<u>2,578,000</u>	<u>2,688,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,752,000</u>	<u>2,453,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			1,752,000	2,453,000	2,688,000
A03	TOTAL OPERATING EXPENSES			<u>1,642,000</u>	<u>1,670,200</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>316,000</u>	<u>742,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A03304	Hot and cold weather charges			<u>266,000</u>	<u>692,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				692,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>536,200</u>	<u>766,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Travelling Allowance				246,400	
A03807	P.O.L Charges A.planes			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	286,300	409,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A03901	Stationery			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Stationery				154,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,198,000</u>	
A041	TOTAL PENSION				<u>1,198,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,198,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,198,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796	Wildlife Management Authority (Deosai National Park) Skardu					
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				49,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu				19,082,000	26,820,723	22,143,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,272,000</u>	<u>39,035,000</u>	<u>43,081,000</u>
A011	TOTAL PAY		83	83	<u>14,845,000</u>	<u>15,559,000</u>	<u>19,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,205,000</u>	<u>3,189,000</u>	<u>3,816,000</u>
A01101	Total Basic Pay		2	2	<u>2,949,000</u>	<u>2,892,000</u>	<u>3,428,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	848,000		978,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	477,000		382,000
S147	Superintendent	(BPS-17)	1	1	577,000		621,000
R008	Range Forest Officer	(BPS-16)	4	4	1,047,000		1,447,000
A01103	Special pay				256,000	297,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>11,640,000</u>	<u>12,370,000</u>	<u>15,615,000</u>
A01151	Total Pay of Other Staff		76	76	<u>10,527,000</u>	<u>11,141,000</u>	<u>13,858,000</u>
A009	Accountant	(BPS-16)	1	1	221,000		238,000
U019	Upper Division Clerk	(BPS-14)	1	1	215,000		244,000
F041	Forester	(BPS-11)		6			1,370,000
F040	Forest Guard	(BPS-09)		35			7,001,000
G005	Game Watcher	(BPS-09)		1			145,000
F041	Forester	(BPS-07)	6		1,062,000		
D159	Driver	(BPS-05)	2	2	379,000		397,000
F040	Forest Guard	(BPS-05)	35		5,323,000		
G005	Game Watcher	(BPS-05)	1		135,000		
C053	Chowkidar	(BPS-02)	8	8	1,317,000		1,278,000
N006	Naib Qasid	(BPS-02)	4	4	530,000		571,000
C053	Chowkidar	(BPS-01)	14	14	819,000		2,012,000
M011	Mali	(BPS-01)	1	1	90,000		106,000
N006	Naib Qasid	(BPS-01)	2	2	346,000		390,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AT1060	Divisional Forest Officer Astore						
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				1,113,000	1,229,000	1,757,000
A012	TOTAL ALLOWANCES				<u>8,427,000</u>	<u>23,476,000</u>	<u>23,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,269,000</u>	<u>14,020,000</u>	<u>12,394,000</u>
A01202	House rent Allowance				1,044,000	1,331,000	1,688,000
A01203	Conveyance allowance				1,244,000	1,498,000	2,180,000
A0120D	Integrated Allowance				20,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,731,000	
A0120X	Ad - hoc Allowance - 2010					1,483,000	
A01211	Hill allowance				58,000	59,000	90,000
A01217	Medical allowance				959,000	1,006,000	1,536,000
A0122M	Ad-hoc Relief Allowance-2016				944,000	978,000	1,339,000
A0122Y	Ad-hoc Relief Allowance 2017						1,777,000
A0123G	Ad-hoc Relief Allowance-2018					1,483,000	1,777,000
A0123P	Ad-hoc Relief Allowance 2019					1,429,000	1,985,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,158,000</u>	<u>9,456,000</u>	<u>11,256,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>4,008,000</u>	<u>9,306,000</u>	<u>11,256,000</u>
001	Contingent Paid Staff				4,008,000	9,306,000	11,256,000
A03	TOTAL OPERATING EXPENSES				<u>2,980,000</u>	<u>2,714,000</u>	<u>2,980,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					42,000	
A033	TOTAL UTILITIES				<u>1,252,000</u>	<u>1,205,000</u>	<u>1,252,000</u>
A03303	Electricity				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
001	Electricity				75,000	
A03304	Hot and cold weather charges			<u>1,177,000</u>	<u>1,130,000</u>	<u>1,177,000</u>
001	Hot and Cold Weather Charges				1,130,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,008,000</u>	<u>1,005,000</u>	<u>1,008,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>455,000</u>	<u>650,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,157,000</u>	
A041	TOTAL PENSION				<u>1,157,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,157,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>708,000</u>	<u>1,519,500</u>	<u>658,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Transport			523,000	523,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>926,500</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>926,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				926,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Astore				26,960,000	44,425,500	46,719,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,470,000</u>	<u>46,693,000</u>	<u>42,672,000</u>
A011	TOTAL PAY		89	89	<u>17,605,000</u>	<u>19,776,000</u>	<u>21,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,306,000</u>	<u>7,498,000</u>	<u>3,865,000</u>
A01101	Total Basic Pay		2	2	<u>1,792,000</u>	<u>7,209,000</u>	<u>3,551,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	415,000		914,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	329,000		381,000
S147	Superintendent	(BPS-17)	1	1	328,000		755,000
R008	Range Forest Officer	(BPS-16)	4	4	720,000		1,501,000
A01103	Special pay				1,514,000	289,000	314,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>14,299,000</u>	<u>12,278,000</u>	<u>17,213,000</u>
A01151	Total Pay of Other Staff		82	82	<u>6,948,000</u>	<u>10,873,000</u>	<u>15,377,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	205,000		503,000
U019	Upper Division Clerk	(BPS-14)	2	2	164,000		440,000
F041	Forester	(BPS-11)		7			1,968,000
L093	Lower Division Clerk	(BPS-11)	2	2	136,000		395,000
F040	Forest Guard	(BPS-09)		33			5,984,000
F041	Forester	(BPS-07)	7		555,000		
D159	Driver	(BPS-05)	3	3	333,000		456,000
F040	Forest Guard	(BPS-05)	33		2,439,000		
D159	Driver	(BPS-04)	2	2	215,000		407,000
S030	Security Guard	(BPS-04)	1	1	108,000		193,000
C053	Chowkidar	(BPS-02)	19	19	1,911,000		2,687,000
N006	Naib Qasid	(BPS-02)	5	5	504,000		1,174,000
C053	Chowkidar	(BPS-01)	5	5	198,000		958,000
M011	Mali	(BPS-01)	1	1	90,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1654	Divisional Forest Officer Diamer						
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				7,351,000	1,405,000	1,836,000
A012	TOTAL ALLOWANCES				<u>27,865,000</u>	<u>26,917,000</u>	<u>21,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,248,000</u>	<u>19,627,000</u>	<u>12,858,000</u>
A01202	House rent Allowance				5,918,000	1,256,000	1,660,000
A01203	Conveyance allowance				9,400,000	1,824,000	2,303,000
A0120D	Integrated Allowance				146,000	27,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,101,000	
A01211	Hill allowance				406,000	129,000	97,000
A01216	Qualification allowance					120,000	
A01217	Medical allowance				6,542,000	1,246,000	1,639,000
A0122M	Ad-hoc Relief Allowance-2016				1,836,000	1,147,000	1,460,000
A0122Y	Ad-hoc Relief Allowance 2017					1,513,000	1,817,000
A0123G	Ad-hoc Relief Allowance-2018					1,513,000	1,817,000
A0123P	Ad-hoc Relief Allowance 2019					1,751,000	2,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,617,000</u>	<u>7,290,000</u>	<u>8,736,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	475,000	
A01277	Contingent paid staff				<u>3,492,000</u>	<u>6,790,000</u>	<u>8,736,000</u>
001	Contingent Paid Staff				3,492,000	6,790,000	8,736,000
A03	TOTAL OPERATING EXPENSES				<u>3,107,000</u>	<u>2,581,500</u>	<u>3,107,000</u>
A032	TOTAL COMMUNICATIONS				<u>175,000</u>	<u>122,500</u>	<u>175,000</u>
A03201	Postage and telegraph				15,000	10,500	15,000
A03202	Telephone and trunk call				<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls					112,000	
A033	TOTAL UTILITIES				<u>1,282,000</u>	<u>1,304,000</u>	<u>1,282,000</u>
A03303	Electricity				<u>100,000</u>	<u>96,000</u>	<u>100,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
001	Electricity				96,000	
A03304	Hot and cold weather charges			<u>1,182,000</u>	<u>1,208,000</u>	<u>1,182,000</u>
001	Hot and Cold Weather Charges				1,208,000	
003	Gilgit-Baltistan Weather Charges			1,182,000		1,182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>679,000</u>	<u>970,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>476,000</u>	<u>680,000</u>
A03901	Stationery			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Stationery				189,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,000</u>	<u>874,100</u>	<u>563,000</u>
A130	TOTAL TRANSPORT			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
A13001	Transport			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Transport			428,000	299,600	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654	Divisional Forest Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>504,500</u>	<u>85,000</u>
A13370	Others			<u>85,000</u>	<u>504,500</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures				504,500	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer				49,190,000	50,148,600	46,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,562,000</u>	<u>28,267,000</u>	<u>46,890,000</u>
A011	TOTAL PAY		115	115	<u>11,138,000</u>	<u>13,425,000</u>	<u>22,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,189,000</u>	<u>3,544,000</u>	<u>3,646,000</u>
A01101	Total Basic Pay		6	6	<u>1,686,000</u>	<u>3,235,000</u>	<u>3,287,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	415,000		1,015,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	329,000		381,000
S147	Superintendent	(BPS-17)	1	1	329,000		594,000
R008	Range Forest Officer	(BPS-16)	3	3	613,000		1,297,000
A01103	Special pay				503,000	309,000	359,000
A011-2	TOTAL PAY OF OTHER STAFF		109	109	<u>8,949,000</u>	<u>9,881,000</u>	<u>19,150,000</u>
A01151	Total Pay of Other Staff		109	109	<u>6,857,000</u>	<u>8,911,000</u>	<u>17,633,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	1	205,000		468,000
S117	Stenotypist	(BPS-14)	1	1	164,000		286,000
U019	Upper Division Clerk	(BPS-14)	2	2	328,000		572,000
F041	Forester	(BPS-11)		7			1,681,000
L093	Lower Division Clerk	(BPS-11)	2	2	272,000		478,000
F040	Forest Guard	(BPS-09)		54			8,248,000
G005	Game Watcher	(BPS-09)		1			180,000
F041	Forester	(BPS-07)	7		831,000		
D159	Driver	(BPS-05)	2	2	222,000		725,000
F040	Forest Guard	(BPS-05)	54		2,549,000		
G005	Game Watcher	(BPS-05)	1		111,000		
C053	Chowkidar	(BPS-02)	4	4	402,000		854,000
N006	Naib Qasid	(BPS-02)	3	3	302,000		485,000
C053	Chowkidar	(BPS-01)	31	31	1,381,000		3,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1656	Divisional Forest Officer Darel/Tangir						
M011	Mali	(BPS-01)	1	1	90,000		109,000
A01153	Special pay				2,092,000	970,000	1,517,000
A012	TOTAL ALLOWANCES				<u>10,424,000</u>	<u>14,842,000</u>	<u>24,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,323,000</u>	<u>8,071,000</u>	<u>15,862,000</u>
A01202	House rent Allowance				1,785,000	1,047,000	2,395,000
A01203	Conveyance allowance				3,182,000	1,550,000	3,072,000
A0120D	Integrated Allowance				61,000	51,000	16,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					436,000	
A01211	Hill allowance				100,000	48,000	132,000
A01217	Medical allowance				1,638,000	815,000	2,104,000
A0122M	Ad-hoc Relief Allowance-2016				557,000	868,000	1,572,000
A0122Y	Ad-hoc Relief Allowance 2017					1,150,000	2,087,000
A0123G	Ad-hoc Relief Allowance-2018					1,150,000	2,087,000
A0123P	Ad-hoc Relief Allowance 2019					956,000	2,397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,101,000</u>	<u>6,771,000</u>	<u>8,232,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	93,000	
A01277	Contingent paid staff				<u>2,976,000</u>	<u>6,653,000</u>	<u>8,232,000</u>
001	Contingent Paid Staff				2,976,000	6,653,000	8,232,000
A03	TOTAL OPERATING EXPENSES				<u>2,651,000</u>	<u>2,136,700</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>41,000</u>	<u>60,000</u>
A03201	Postage and telegraph				10,000	6,000	10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	
A033	TOTAL UTILITIES				<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A03303	Electricity				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity					60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A03304	Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,061,000</u>	<u>742,700</u>	<u>1,061,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Travelling Allowance				299,600	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>413,000</u>	<u>590,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03917	Law charges			150,000	105,000	150,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>613,000</u>	
A041	TOTAL PENSION				<u>613,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>613,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				613,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>655,000</u>	<u>1,263,500</u>	<u>605,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>861,000</u>	<u>80,000</u>
A13370	Others			<u>80,000</u>	<u>861,000</u>	<u>80,000</u>
001	Others - Repair and Maintenance of Building & Structures				861,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
Divisional Forest Officer Darel/Tangir				24,868,000	32,880,200	50,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DM1856	Director Environmental Protection Agency Diamer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,894,000</u>	<u>1,894,000</u>	<u>2,619,000</u>
A011	TOTAL PAY		2	2	<u>1,280,000</u>	<u>1,280,000</u>	<u>1,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>604,000</u>	<u>604,000</u>	<u>817,000</u>
A01101	Total Basic Pay		2	2	<u>533,000</u>	<u>533,000</u>	<u>746,000</u>
A086	Assistant Director	(BPS-17)	1	1	329,000		416,000
S009	Scientific Officer	(BPS-16)	1	1	204,000		330,000
A01103	Special pay				71,000	71,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>676,000</u>	<u>676,000</u>	<u>990,000</u>
A01151	Total Pay of Other Staff		5	5	<u>605,000</u>	<u>605,000</u>	<u>919,000</u>
F012	Field Assistant	(BPS-14)	1	1	164,000		256,000
L093	Lower Division Clerk	(BPS-11)	1	1	135,000		228,000
D159	Driver	(BPS-04)	1	1	108,000		213,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		116,000
S167	Sweeper	(BPS-01)	1	1	99,000		106,000
A01153	Special pay				71,000	71,000	71,000
A012	TOTAL ALLOWANCES				<u>614,000</u>	<u>614,000</u>	<u>812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>614,000</u>	<u>614,000</u>	<u>812,000</u>
A01202	House rent Allowance				190,000	190,000	210,000
A01203	Conveyance allowance				225,000	225,000	225,000
A01211	Hill allowance				1,000	1,000	10,000
A01217	Medical allowance				98,000	98,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	23,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	70,000
A01239	Special allowance				27,000	27,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	40,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A0123P	Ad-hoc Relief Allowance 2019					40,000
A03	TOTAL OPERATING EXPENSES			<u>806,000</u>	<u>599,500</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	14,000	20,000
A03205	Courier and pilot service			10,000	7,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>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>380,000</u>	<u>266,000</u>	<u>380,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	105,000	150,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	35,000	50,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	14,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Medical Stores				35,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newsprint				35,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	35,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection Agency Diamer Astore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>70,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
Director Environmental Protection Agency Diamer Astore				3,322,000	2,927,500	3,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GN1063	Divisional Forest Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,822,000</u>	<u>23,397,000</u>	<u>24,901,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>4,879,000</u>	<u>8,252,000</u>	<u>10,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>947,000</u>	<u>1,075,000</u>	<u>1,442,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>947,000</u>	<u>947,000</u>	<u>1,281,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	414,000		394,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	328,000		394,000
R008	Range Forest Officer	(BPS-16)	2	2	205,000		493,000
A01103	Special pay					128,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>3,932,000</u>	<u>7,177,000</u>	<u>9,006,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>3,932,000</u>	<u>6,432,000</u>	<u>8,064,000</u>
F041	Forester	(BPS-11)		4			923,000
F040	Forest Guard	(BPS-09)		16			2,902,000
F041	Forester	(BPS-07)	4		238,000		
D159	Driver	(BPS-05)	1	1	111,000		187,000
F040	Forest Guard	(BPS-05)	16		1,108,000		
C053	Chowkidar	(BPS-02)	17	17	1,710,000		2,014,000
N006	Naib Qasid	(BPS-02)	1	1	100,000		282,000
C053	Chowkidar	(BPS-01)	5	5	395,000		1,087,000
M011	Mali	(BPS-01)	1	1	90,000		223,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		223,000
S167	Sweeper	(BPS-01)	1	1	90,000		223,000
A01153	Special pay					745,000	942,000
A012	TOTAL ALLOWANCES				<u>3,943,000</u>	<u>15,145,000</u>	<u>14,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,403,000</u>	<u>6,893,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A01202	House rent Allowance				683,000	935,000
A01203	Conveyance allowance				952,000	1,268,000
A0120D	Integrated Allowance				4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,097,000	
A01211	Hill allowance				42,000	55,000
A01217	Medical allowance				693,000	922,000
A0122M	Ad-hoc Relief Allowance-2016				586,000	731,000
A0122Y	Ad-hoc Relief Allowance 2017				733,000	947,000
A0123G	Ad-hoc Relief Allowance-2018				733,000	947,000
A0123P	Ad-hoc Relief Allowance 2019				880,000	1,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,943,000</u>	<u>6,742,000</u>	<u>7,560,000</u>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>3,828,000</u>	<u>6,627,000</u>	<u>7,560,000</u>
001	Contingent Paid Staff			3,828,000	6,627,000	7,560,000
A03	TOTAL OPERATING EXPENSES			<u>2,246,000</u>	<u>1,828,800</u>	<u>2,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				795,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>876,000</u>	<u>611,800</u>	<u>876,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A03805	Travelling allowance			<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
001	Travelling Allowance				279,300	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>294,000</u>	<u>420,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			10,000	7,000	10,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>413,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A13001	Transport			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Transport			380,000	266,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
001	Furniture and Fixture				38,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche				11,658,000	25,638,800	27,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,396,000</u>	<u>31,787,000</u>	<u>30,580,000</u>
A011	TOTAL PAY		69	69	<u>13,546,000</u>	<u>15,733,000</u>	<u>15,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,550,000</u>	<u>2,457,000</u>	<u>2,849,000</u>
A01101	Total Basic Pay		5	5	<u>2,341,000</u>	<u>2,233,000</u>	<u>2,579,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	802,000		958,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	540,000		367,000
R008	Range Forest Officer	(BPS-16)	3	3	999,000		1,254,000
A01103	Special pay				209,000	224,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>10,996,000</u>	<u>13,276,000</u>	<u>12,492,000</u>
A01151	Total Pay of Other Staff		64	64	<u>10,168,000</u>	<u>12,420,000</u>	<u>11,176,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		184,000
F041	Forester	(BPS-11)		2			310,000
G002	Game Inspector	(BPS-11)		3			630,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		331,000
F040	Forest Guard	(BPS-09)		14			2,571,000
G005	Game Watcher	(BPS-09)		15			2,871,000
F041	Forester	(BPS-07)	2		389,000		
G002	Game Inspector	(BPS-07)	3		944,000		
D159	Driver	(BPS-05)	2	2	504,000		489,000
F040	Forest Guard	(BPS-05)	14		1,871,000		
G005	Game Watcher	(BPS-05)	15		2,859,000		
T049	Tractor Driver	(BPS-04)	1	1	126,000		124,000
C053	Chowkidar	(BPS-02)	9	9	1,237,000		1,200,000
N006	Naib Qasid	(BPS-02)	3	3	420,000		369,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,170,000		1,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GZ1648	Divisional Forest Officer Ghizer						
C053	Chowkidar	(BPS-01)	1	1	90,000		133,000
M011	Mali	(BPS-01)	1	1	90,000		114,000
S167	Sweeper	(BPS-01)	1	1	90,000		114,000
A01153	Special pay				828,000	856,000	1,316,000
A012	TOTAL ALLOWANCES				<u>6,850,000</u>	<u>16,054,000</u>	<u>15,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,040,000</u>	<u>11,571,000</u>	<u>9,863,000</u>
A01202	House rent Allowance				771,000	892,000	1,443,000
A01203	Conveyance allowance				882,000	1,037,000	1,800,000
A0120D	Integrated Allowance				16,000	16,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,930,000	
A01211	Hill allowance				41,000	43,000	78,000
A01217	Medical allowance				693,000	730,000	1,274,000
A0122M	Ad-hoc Relief Allowance-2016				719,000	755,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017				918,000	1,012,000	1,322,000
A0123G	Ad-hoc Relief Allowance-2018					1,012,000	1,322,000
A0123P	Ad-hoc Relief Allowance 2019					1,144,000	1,555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,810,000</u>	<u>4,483,000</u>	<u>5,376,000</u>
A01273	Honoraria				10,000	10,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>2,700,000</u>	<u>4,373,000</u>	<u>5,376,000</u>
001	Contingent Paid Staff				2,700,000	4,373,000	5,376,000
A03	TOTAL OPERATING EXPENSES				<u>2,159,000</u>	<u>2,095,000</u>	<u>2,159,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>36,400</u>	<u>52,000</u>
A03201	Postage and telegraph				2,000	1,400	2,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A033	TOTAL UTILITIES			<u>829,000</u>	<u>1,164,000</u>	<u>829,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>789,000</u>	<u>1,124,000</u>	<u>789,000</u>
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			789,000		789,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>833,000</u>	<u>583,100</u>	<u>833,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	14,000	20,000
A03807	P.O.L Charges A.planes			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	345,800	494,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>311,500</u>	<u>445,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	42,000	60,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>698,000</u>	
A041	TOTAL PENSION				<u>698,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>698,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				698,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,016,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A13001	Transport			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Transport			380,000	266,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
001	Furniture and Fixture				42,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>680,000</u>	<u>120,000</u>
A13370	Others			<u>120,000</u>	<u>680,000</u>	<u>120,000</u>
001	Others - Repair and Maintenance of Building & Structures				680,000	
003	Others (Repair of Buildings/Structure etc)			120,000		120,000
Divisional Forest Officer Ghizer				23,155,000	35,596,000	33,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HN1815	Divisional Forest Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,080,000</u>	<u>8,112,000</u>	<u>12,949,000</u>
A011	TOTAL PAY		25	25	<u>6,031,000</u>	<u>4,122,000</u>	<u>7,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,969,000</u>	<u>1,866,000</u>	<u>2,200,000</u>
A01101	Total Basic Pay		3	3	<u>1,969,000</u>	<u>1,696,000</u>	<u>2,000,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	973,000		951,000
S147	Superintendent	(BPS-17)	1	1	577,000		573,000
R008	Range Forest Officer	(BPS-16)	1	1	419,000		476,000
A01103	Special pay					170,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,062,000</u>	<u>2,256,000</u>	<u>4,969,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,062,000</u>	<u>2,026,000</u>	<u>4,459,000</u>
A009	Accountant	(BPS-16)	1	1	2,371,000		1,554,000
D021	Data Entry Operator	(BPS-12)	1	1	186,000		181,000
F041	Forester	(BPS-11)		1			242,000
L093	Lower Division Clerk	(BPS-11)	2	2	387,000		388,000
F040	Forest Guard	(BPS-09)		5			630,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	5		90,000		
D159	Driver	(BPS-04)	1	1	126,000		136,000
C053	Chowkidar	(BPS-02)	2	2	242,000		242,000
C053	Chowkidar	(BPS-01)	5	5	90,000		621,000
N006	Naib Qasid	(BPS-01)	3	3	362,000		351,000
S167	Sweeper	(BPS-01)	1	1	118,000		114,000
A01153	Special pay					230,000	510,000
A012	TOTAL ALLOWANCES				<u>1,049,000</u>	<u>3,990,000</u>	<u>5,780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,272,000</u>	<u>3,932,000</u>
A01202	House rent Allowance				383,000	514,000
A01203	Conveyance allowance				357,000	685,000
A0120D	Integrated Allowance				11,000	8,000
A01211	Hill allowance				12,000	25,000
A01217	Medical allowance				248,000	556,000
A0122M	Ad-hoc Relief Allowance-2016				258,000	522,000
A0122Y	Ad-hoc Relief Allowance 2017				347,000	522,000
A0123G	Ad-hoc Relief Allowance-2018				347,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				309,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,049,000</u>	<u>1,718,000</u>	<u>1,848,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	76,000	
A01277	Contingent paid staff			<u>924,000</u>	<u>1,617,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			924,000	1,617,000	1,848,000
A03	TOTAL OPERATING EXPENSES			<u>2,012,000</u>	<u>1,702,600</u>	<u>2,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>56,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>300,000</u>	<u>310,000</u>	<u>300,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>250,000</u>	<u>260,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A034	TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>414,000</u>	<u>414,000</u>	<u>600,000</u>
001	Rent for Office Building			414,000	414,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>823,000</u>	<u>653,100</u>	<u>1,115,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>293,100</u>	<u>500,000</u>
001	Travelling Allowance				293,100	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>352,500</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	352,500	600,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>269,500</u>	<u>495,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>200,000</u>
001	Stationery				91,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	56,000	80,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>200,000</u>
001	Others			160,000	112,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>320,400</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>342,000</u>	<u>239,400</u>	<u>500,000</u>
A13001	Transport			<u>342,000</u>	<u>239,400</u>	<u>500,000</u>
001	Transport			342,000	239,400	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>39,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>39,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				39,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza				9,564,000	10,135,000	16,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NG1815	Divisional Forest Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,234,000</u>	<u>13,268,000</u>	<u>13,922,000</u>
A011	TOTAL PAY		29	29	<u>2,916,000</u>	<u>5,293,000</u>	<u>5,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>533,000</u>	<u>912,000</u>	<u>980,000</u>
A01101	Total Basic Pay		2	2	<u>533,000</u>	<u>807,000</u>	<u>824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	328,000		436,000
R008	Range Forest Officer	(BPS-16)	1	1	205,000		388,000
A01103	Special pay					105,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>2,383,000</u>	<u>4,381,000</u>	<u>4,864,000</u>
A01151	Total Pay of Other Staff		27	27	<u>2,383,000</u>	<u>3,887,000</u>	<u>4,274,000</u>
F041	Forester	(BPS-11)		1			152,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		163,000
F040	Forest Guard	(BPS-09)		10			1,935,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	10		666,000		
D159	Driver	(BPS-04)	1	1	108,000		118,000
C053	Chowkidar	(BPS-02)	1	1	101,000		150,000
C053	Chowkidar	(BPS-01)	13	13	1,282,000		1,756,000
A01153	Special pay					494,000	590,000
A012	TOTAL ALLOWANCES				<u>2,318,000</u>	<u>7,975,000</u>	<u>8,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,956,000</u>	<u>3,542,000</u>
A01202	House rent Allowance					596,000	590,000
A01203	Conveyance allowance					570,000	620,000
A0120D	Integrated Allowance						6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					459,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A01211	Hill allowance				27,000	46,000
A01217	Medical allowance				502,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				344,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				468,000	460,000
A0123G	Ad-hoc Relief Allowance-2018				468,000	460,000
A0123P	Ad-hoc Relief Allowance 2019				522,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,318,000</u>	<u>4,019,000</u>	<u>4,536,000</u>
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>2,268,000</u>	<u>3,969,000</u>	<u>4,536,000</u>
001	Contingent Paid Staff			2,268,000	3,969,000	4,536,000
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,431,800</u>	<u>1,468,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>32,200</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
A033	TOTAL UTILITIES			<u>364,000</u>	<u>614,000</u>	<u>364,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>344,000</u>	<u>594,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				594,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>380,100</u>	<u>543,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>255,500</u>	<u>365,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>774,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>585,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>585,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				585,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Nagar				7,022,000	15,473,800	15,710,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
RG1094	Divisional Forest Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,499,000</u>	<u>8,197,000</u>	<u>11,043,000</u>
A011	TOTAL PAY		25	25	<u>4,550,000</u>	<u>4,637,000</u>	<u>6,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>986,000</u>	<u>1,285,000</u>	<u>1,556,000</u>
A01101	Total Basic Pay		3	3	<u>841,000</u>	<u>1,158,000</u>	<u>1,402,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	350,000		834,000
R008	Range Forest Officer	(BPS-16)	2	2	491,000		568,000
A01103	Special pay				145,000	127,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,564,000</u>	<u>3,352,000</u>	<u>4,985,000</u>
A01151	Total Pay of Other Staff		22	22	<u>2,952,000</u>	<u>3,014,000</u>	<u>4,305,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		198,000
F041	Forester	(BPS-11)		1			163,000
F040	Forest Guard	(BPS-09)		8			2,045,000
G005	Game Watcher	(BPS-09)		1			236,000
F041	Forester	(BPS-07)	1		90,000		
F040	Forest Guard	(BPS-05)	8		1,347,000		
G005	Game Watcher	(BPS-05)	1		192,000		
D159	Driver	(BPS-04)	1	1	142,000		166,000
C053	Chowkidar	(BPS-02)	3	3	533,000		621,000
C053	Chowkidar	(BPS-01)	6	6	369,000		762,000
S167	Sweeper	(BPS-01)	1	1	90,000		114,000
A01153	Special pay				612,000	338,000	680,000
A012	TOTAL ALLOWANCES				<u>2,949,000</u>	<u>3,560,000</u>	<u>4,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>3,216,000</u>	<u>4,166,000</u>
A01202	House rent Allowance				591,000	385,000	554,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A01203	Conveyance allowance			671,000	490,000	745,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				410,000	
A01211	Hill allowance			31,000	17,000	26,000
A01217	Medical allowance			527,000	307,000	499,000
A0122M	Ad-hoc Relief Allowance-2016			442,000	317,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	418,000	597,000
A0123G	Ad-hoc Relief Allowance-2018				416,000	597,000
A0123P	Ad-hoc Relief Allowance 2019				456,000	683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>344,000</u>	<u>336,000</u>
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff				<u>294,000</u>	<u>336,000</u>
001	Contingent Paid Staff				294,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,289,000</u>	<u>1,026,300</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>39,200</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>230,000</u>	<u>285,000</u>	<u>230,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>255,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>418,600</u>	<u>598,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>283,500</u>	<u>405,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmang					
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmang				9,058,000	9,412,300	12,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,126,000</u>	<u>51,970,000</u>	<u>50,771,000</u>
A011	TOTAL PAY		111	111	<u>25,521,000</u>	<u>21,876,000</u>	<u>31,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,848,000</u>	<u>1,606,000</u>	<u>4,111,000</u>
A01101	Total Basic Pay		6	6	<u>3,678,000</u>	<u>1,447,000</u>	<u>3,269,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,199,000		1,009,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	856,000		776,000
S147	Superintendent	(BPS-17)	1	1	801,000		757,000
R008	Range Forest Officer	(BPS-16)	2	2	822,000		727,000
A01103	Special pay				170,000	159,000	842,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>21,673,000</u>	<u>20,270,000</u>	<u>27,245,000</u>
A01151	Total Pay of Other Staff		105	105	<u>19,821,000</u>	<u>18,321,000</u>	<u>21,768,000</u>
A009	Accountant	(BPS-16)	2	2	495,000		533,000
S117	Stenotypist	(BPS-14)	1	1	405,000		242,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		344,000
D021	Data Entry Operator	(BPS-12)	1	1	414,000		116,000
F041	Forester	(BPS-11)		5			1,737,000
G002	Game Inspector	(BPS-11)		3			764,000
L093	Lower Division Clerk	(BPS-11)	3	3	710,000		686,000
F040	Forest Guard	(BPS-09)		22			5,174,000
G005	Game Watcher	(BPS-09)		6			1,337,000
F041	Forester	(BPS-07)	5		1,386,000		
G002	Game Inspector	(BPS-07)	3		799,000		
D159	Driver	(BPS-05)	2	2	501,000		442,000
F040	Forest Guard	(BPS-05)	22		3,638,000		
G005	Game Watcher	(BPS-05)	6		1,093,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1094	Divisional Forest Officer Skardu						
D159	Driver	(BPS-04)	1	1	95,000		106,000
T049	Tractor Driver	(BPS-04)	1	1	95,000		106,000
C053	Chowkidar	(BPS-02)	42	42	8,267,000		8,099,000
N006	Naib Qasid	(BPS-02)	6	6	697,000		878,000
C053	Chowkidar	(BPS-01)	7	7	697,000		1,018,000
C110	Cook	(BPS-01)	1	1	169,000		93,000
S167	Sweeper	(BPS-01)	1	1	90,000		93,000
A01153	Special pay				1,852,000	1,949,000	5,477,000
A012	TOTAL ALLOWANCES				<u>8,605,000</u>	<u>30,094,000</u>	<u>19,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,440,000</u>	<u>27,103,000</u>	<u>16,055,000</u>
A01202	House rent Allowance				1,476,000	1,723,000	1,770,000
A01203	Conveyance allowance				1,949,000	7,078,000	2,471,000
A0120D	Integrated Allowance				17,000	18,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,300,000	
A01211	Hill allowance				99,000	107,000	123,000
A01216	Qualification allowance					45,000	
A01217	Medical allowance				1,521,000	1,604,000	1,999,000
A0122M	Ad-hoc Relief Allowance-2016				1,378,000	1,410,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017					1,874,000	2,512,000
A0123G	Ad-hoc Relief Allowance-2018					1,869,000	2,512,000
A0123P	Ad-hoc Relief Allowance 2019					2,075,000	2,842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,165,000</u>	<u>2,991,000</u>	<u>3,360,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	328,000	
A01277	Contingent paid staff				<u>2,040,000</u>	<u>2,638,000</u>	<u>3,360,000</u>
001	Contingent Paid Staff				2,040,000	2,638,000	3,360,000
A03	TOTAL OPERATING EXPENSES				<u>2,257,000</u>	<u>2,450,900</u>	<u>2,257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				112,000	
A033	TOTAL UTILITIES			<u>860,000</u>	<u>1,473,000</u>	<u>860,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>760,000</u>	<u>1,373,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				1,373,000	
003	Gilgit-Baltistan Weather Charges			760,000		760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>505,400</u>	<u>722,000</u>
A03805	Travelling allowance			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Travelling Allowance				189,000	
A03807	P.O.L Charges A.planes			<u>447,000</u>	<u>312,900</u>	<u>447,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			447,000	312,900	447,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>346,500</u>	<u>495,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03917	Law charges			120,000	84,000	120,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>291,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A041	TOTAL PENSION				<u>291,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>291,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				291,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>310,800</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
A13001	Transport			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Transport			304,000	212,800	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A13370	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures				49,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu				36,827,000	55,022,700	53,472,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SD1856	Director Environmental Protection Agency Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,621,000</u>	<u>1,621,000</u>	<u>1,544,000</u>
A011	TOTAL PAY		6	5	<u>1,050,000</u>	<u>1,050,000</u>	<u>964,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>373,000</u>	<u>373,000</u>	<u>363,000</u>
A01101	Total Basic Pay		1	1	<u>329,000</u>	<u>329,000</u>	<u>319,000</u>
A086	Assistant Director	(BPS-17)	1	1	329,000		319,000
A01103	Special pay				44,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>677,000</u>	<u>677,000</u>	<u>601,000</u>
A01151	Total Pay of Other Staff		5	4	<u>606,000</u>	<u>606,000</u>	<u>523,000</u>
F012	Field Assistant	(BPS-14)	1	1	164,000		159,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
D159	Driver	(BPS-04)	1		108,000		
N006	Naib Qasid	(BPS-01)	1	1	99,000		116,000
S167	Sweeper	(BPS-01)	1	1	99,000		116,000
A01153	Special pay				71,000	71,000	78,000
A012	TOTAL ALLOWANCES				<u>571,000</u>	<u>571,000</u>	<u>580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>571,000</u>	<u>571,000</u>	<u>580,000</u>
A01202	House rent Allowance				147,000	147,000	147,000
A01203	Conveyance allowance				225,000	225,000	225,000
A01211	Hill allowance				1,000	1,000	4,000
A01217	Medical allowance				98,000	98,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	27,000
A01239	Special allowance				27,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	28,000
A0123P	Ad-hoc Relief Allowance 2019						28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A03	TOTAL OPERATING EXPENSES			<u>806,000</u>	<u>599,500</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	14,000	20,000
A03205	Courier and pilot service			10,000	7,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>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>380,000</u>	<u>266,000</u>	<u>380,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	105,000	150,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	21,000	30,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			50,000	35,000	50,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03930	Vocational and Manpower Training			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Vocational and Manpower Training			50,000	35,000	50,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	14,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>350,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A09401	Medical stores			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Medical Stores				35,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newsprint				35,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	35,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>70,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
Director Environmental Protection Agency Baltistan Region				3,049,000	2,654,500	2,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SS1094	Divisional Forest Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,884,000</u>	<u>13,086,477</u>	<u>12,470,000</u>
A011	TOTAL PAY		29	29	<u>12,075,000</u>	<u>5,658,000</u>	<u>5,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,128,000</u>	<u>1,577,000</u>	<u>1,505,000</u>
A01101	Total Basic Pay		3	3	<u>2,021,000</u>	<u>1,432,000</u>	<u>1,357,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	1,199,000		678,000
R008	Range Forest Officer	(BPS-16)	2	2	822,000		679,000
A01103	Special pay				107,000	145,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>9,947,000</u>	<u>4,081,000</u>	<u>4,373,000</u>
A01151	Total Pay of Other Staff		26	26	<u>9,649,000</u>	<u>3,668,000</u>	<u>3,962,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		198,000
F041	Forester	(BPS-11)		1			274,000
F040	Forest Guard	(BPS-09)		5			446,000
G005	Game Watcher	(BPS-09)		1			208,000
F041	Forester	(BPS-07)	1		1,386,000		
F040	Forest Guard	(BPS-05)	5		3,638,000		
G005	Game Watcher	(BPS-05)	1		1,093,000		
D159	Driver	(BPS-04)	1	1	95,000		127,000
C053	Chowkidar	(BPS-02)	7	7	1,683,000		1,441,000
C053	Chowkidar	(BPS-01)	8	8	1,304,000		1,036,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		116,000
S167	Sweeper	(BPS-01)	1	1	90,000		116,000
A01153	Special pay				298,000	413,000	411,000
A012	TOTAL ALLOWANCES				<u>2,809,000</u>	<u>7,428,477</u>	<u>6,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>5,250,477</u>	<u>4,408,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01202	House rent Allowance			314,000	431,000	550,000
A01203	Conveyance allowance			367,000	522,000	681,000
A0120D	Integrated Allowance					3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,932,477	
A01211	Hill allowance			18,000	24,000	31,000
A01217	Medical allowance			303,000	419,000	516,000
A0122M	Ad-hoc Relief Allowance-2016			278,000	384,000	486,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	499,000	738,000
A0123G	Ad-hoc Relief Allowance-2018				499,000	738,000
A0123P	Ad-hoc Relief Allowance 2019				540,000	665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,178,000</u>	<u>2,178,000</u>	<u>2,184,000</u>
A01273	Honoraria			70,000	70,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>2,008,000</u>	<u>2,184,000</u>
001	Contingent Paid Staff			1,008,000	2,008,000	2,184,000
A03	TOTAL OPERATING EXPENSES			<u>1,278,000</u>	<u>1,067,200</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>39,200</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>302,000</u>	<u>384,000</u>	<u>302,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>272,000</u>	<u>354,000</u>	<u>272,000</u>
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			272,000		272,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>395,500</u>	<u>565,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>248,500</u>	<u>355,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	35,000	50,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>198,000</u>	
A041	TOTAL PENSION				<u>198,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>198,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				198,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar				16,482,000	14,575,677	14,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
GL1856	Director Environmental Protction Agency Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,264,000</u>	<u>9,233,000</u>	<u>9,546,000</u>
A011	TOTAL PAY		18	19	<u>5,352,000</u>	<u>5,352,000</u>	<u>6,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,986,000</u>	<u>2,986,000</u>	<u>3,292,000</u>
A01101	Total Basic Pay		6	6	<u>2,723,000</u>	<u>2,723,000</u>	<u>3,029,000</u>
D107	Director EPA	(BPS-18)	1	1	776,000		849,000
A086	Assistant Director	(BPS-17)	3	3	1,286,000		1,442,000
S009	Scientific Officer	(BPS-16)	2	2	661,000		738,000
A01103	Special pay				263,000	263,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>2,366,000</u>	<u>2,366,000</u>	<u>2,838,000</u>
A01151	Total Pay of Other Staff		12	13	<u>2,139,000</u>	<u>2,139,000</u>	<u>2,611,000</u>
A068	Assistant	(BPS-16)	1	1	90,000		369,000
F012	Field Assistant	(BPS-14)	2	2	619,000		697,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		175,000
L012	Laboratory Assistant	(BPS-07)	1	1	195,000		194,000
D159	Driver	(BPS-04)	3	4	504,000		595,000
N006	Naib Qasid	(BPS-01)	2	2	283,000		291,000
S167	Sweeper	(BPS-01)	1	1	144,000		145,000
W025	Watchman	(BPS-01)	1	1	144,000		145,000
A01153	Special pay				227,000	227,000	227,000
A012	TOTAL ALLOWANCES				<u>2,912,000</u>	<u>3,881,000</u>	<u>3,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,362,000</u>	<u>3,263,000</u>	<u>2,912,000</u>
A01202	House rent Allowance				567,000	567,000	567,000
A01203	Conveyance allowance				272,000	272,000	380,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				901,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			279,000	279,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	341,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000	441,000	441,000
A0123G	Ad-hoc Relief Allowance-2018			441,000	441,000	441,000
A0123P	Ad-hoc Relief Allowance 2019					441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>618,000</u>	<u>504,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>468,000</u>	<u>504,000</u>
001	Contingent Paid Staff			400,000	468,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>3,063,000</u>	<u>2,490,500</u>	<u>3,063,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				42,000	
A03205	Courier and pilot service			10,000	7,000	10,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
A03402	Rent for office building			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Rent for Office Building			855,000	855,000	855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>965,000</u>	<u>675,500</u>	<u>965,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A039	TOTAL GENERAL			<u>861,000</u>	<u>602,000</u>	<u>861,000</u>
A03901	Stationery			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Stationery				175,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03930	Vocational and Manpower Training			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Vocational and Manpower Training			300,000	210,000	300,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	
A09	TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>385,000</u>	<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A09201	Hardware			100,000	70,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protction Agency Gilgit-Baltan					
A094	TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A09401	Medical stores			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Medical Stores				105,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Newsprint				140,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Generic Consumables			100,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>529,000</u>	<u>370,300</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
A13001	Transport			<u>399,000</u>	<u>279,300</u>	<u>399,000</u>
001	Transport			399,000	279,300	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Machinery and Equipment			65,000	45,500	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Furniture and Fixture				45,500	
Director Environmental Protction Agency Gilgit-Baltan				12,426,000	12,492,800	13,642,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,587,000</u>	<u>12,271,000</u>	<u>15,426,000</u>
A011	TOTAL PAY		22	22	<u>3,563,000</u>	<u>3,563,000</u>	<u>6,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>766,000</u>	<u>766,000</u>	<u>1,060,000</u>
A01101	Total Basic Pay		2	2	<u>616,000</u>	<u>616,000</u>	<u>957,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	1	329,000		613,000
R008	Range Forest Officer	(BPS-16)	1	1	287,000		344,000
A01103	Special pay				150,000	150,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,797,000</u>	<u>2,797,000</u>	<u>4,944,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>2,302,000</u>	<u>2,302,000</u>	<u>4,707,000</u>
G004	Game Inspectors	(BPS-11)		3			695,000
G005	Game Watcher	(BPS-09)		9			1,863,000
G004	Game Inspectors	(BPS-07)	3		462,000		
G005	Game Watcher	(BPS-05)	9		1,308,000		
C053	Chowkidar	(BPS-02)	2	2	248,000		209,000
N006	Naib Qasid	(BPS-02)	1	1	104,000		1,349,000
C053	Chowkidar	(BPS-01)	4	4	90,000		485,000
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				495,000	495,000	237,000
A012	TOTAL ALLOWANCES				<u>5,024,000</u>	<u>8,708,000</u>	<u>9,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,170,000</u>	<u>3,193,000</u>	<u>3,206,000</u>
A01202	House rent Allowance				571,000	571,000	490,000
A01203	Conveyance allowance				642,000	642,000	566,000
A0120D	Integrated Allowance				4,000	4,000	5,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,023,000	
A01211	Hill allowance			29,000	29,000	25,000
A01217	Medical allowance			495,000	495,000	422,000
A0122M	Ad-hoc Relief Allowance-2016			429,000	429,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017					446,000
A0123G	Ad-hoc Relief Allowance-2018					446,000
A0123P	Ad-hoc Relief Allowance 2019					466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,854,000</u>	<u>5,515,000</u>	<u>6,216,000</u>
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>2,724,000</u>	<u>5,385,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			2,724,000	5,385,000	6,216,000
A03	TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>1,071,900</u>	<u>1,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03402	Rent for office building			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
001	Rent for Office Building			163,000	163,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>305,900</u>	<u>437,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Travelling Allowance				126,000	
A03806	Transportation of Goods (Govt.)			<u>7,000</u>	<u>4,900</u>	<u>7,000</u>
001	Transportation of Goods			7,000	4,900	7,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A13001	Transport			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Transport			180,000	126,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				35,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer				10,177,000	13,552,900	17,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1640	Coordinator REDD+ GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,493,000</u>	<u>1,578,000</u>	<u>2,534,000</u>
A011	TOTAL PAY		6	6	<u>1,352,000</u>	<u>954,000</u>	<u>1,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>992,000</u>	<u>618,000</u>	<u>892,000</u>
A01101	Total Basic Pay		3	2	<u>947,000</u>	<u>570,000</u>	<u>814,000</u>
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	414,000		461,000
G024	GIS Specialist	(BPS-17)	1	1	328,000		353,000
A009	Accountant	(BPS-16)	1		205,000		
A01103	Special pay				45,000	48,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>360,000</u>	<u>336,000</u>	<u>491,000</u>
A01151	Total Pay of Other Staff		3	4	<u>306,000</u>	<u>309,000</u>	<u>437,000</u>
A009	Accountant	(BPS-14)		1			146,000
D159	Driver	(BPS-04)	1	1	108,000		175,000
C053	Chowkidar	(BPS-01)	1	1	99,000		106,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		10,000
A01153	Special pay				54,000	27,000	54,000
A012	TOTAL ALLOWANCES				<u>1,141,000</u>	<u>624,000</u>	<u>1,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,001,000</u>	<u>484,000</u>	<u>1,151,000</u>
A01202	House rent Allowance				180,000	127,000	180,000
A01203	Conveyance allowance				90,000	42,000	90,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				6,000	2,000	6,000
A01217	Medical allowance				180,000	39,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				180,000	68,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	76,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	76,000	180,000
A0123P	Ad-hoc Relief Allowance 2019					54,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,296,000</u>	<u>1,374,500</u>	<u>2,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>21,500</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	21,000	30,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>76,000</u>	<u>140,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>110,000</u>	<u>46,000</u>	<u>110,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			110,000		110,000
A034	TOTAL OCCUPANCY COSTS			<u>741,000</u>	<u>318,000</u>	<u>741,000</u>
A03402	Rent for office building			<u>741,000</u>	<u>318,000</u>	<u>741,000</u>
001	Rent for Office Building			741,000	318,000	741,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>542,500</u>	<u>775,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	210,000	300,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>416,500</u>	<u>595,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
001	Stationery			300,000	210,000	300,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>261,100</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	14,000	20,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
Coordinator REDD+ GB				5,462,000	3,423,600	5,353,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1641	Director Khunjrab National Park Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,825,000</u>	<u>30,357,000</u>	<u>21,152,000</u>
A011	TOTAL PAY		<u>47</u>	<u>48</u>	<u>9,594,000</u>	<u>16,745,000</u>	<u>10,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>3</u>	<u>1,480,000</u>	<u>951,000</u>	<u>1,248,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>3</u>	<u>1,448,000</u>	<u>866,000</u>	<u>1,178,000</u>
W038	WildLife Management Officer	(BPS-18)	1	1	627,000		613,000
R008	Range Forest Officer	(BPS-16)	2	2	320,000		565,000
S116	Stenographer	(BPS-16)	1		501,000		
A01103	Special pay				32,000	85,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>45</u>	<u>8,114,000</u>	<u>15,794,000</u>	<u>9,624,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>45</u>	<u>7,209,000</u>	<u>8,502,000</u>	<u>8,604,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		313,000
G003	Game Inspector Wildlife	(BPS-11)		4			757,000
G005	Game Watcher	(BPS-09)		20			4,160,000
G003	Game Inspector Wildlife	(BPS-07)	3		633,000		
G005	Game Watcher	(BPS-05)	20		2,994,000		
C053	Chowkidar	(BPS-02)	18	18	3,183,000		3,171,000
C135	Community Wildlife Guard	(BPS-02)		1			97,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		106,000
A01153	Special pay				905,000	7,292,000	1,020,000
A012	TOTAL ALLOWANCES				<u>6,231,000</u>	<u>13,612,000</u>	<u>10,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,884,000</u>	<u>10,160,000</u>	<u>6,920,000</u>
A01202	House rent Allowance				623,000	857,000	857,000
A01203	Conveyance allowance				962,000	1,048,000	1,192,000
A0120D	Integrated Allowance				101,000	13,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,734,000	
A01211	Hill allowance			47,000	51,000	55,000
A01217	Medical allowance			713,000	794,000	885,000
A0122M	Ad-hoc Relief Allowance-2016			637,000	701,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017			801,000	937,000	1,001,000
A0123G	Ad-hoc Relief Allowance-2018				937,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019				1,088,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,347,000</u>	<u>3,452,000</u>	<u>3,360,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			150,000	340,000	
A01277	Contingent paid staff			<u>2,172,000</u>	<u>3,087,000</u>	<u>3,360,000</u>
001	Contingent Paid Staff			2,172,000	3,087,000	3,360,000
A03	TOTAL OPERATING EXPENSES			<u>2,584,000</u>	<u>2,136,800</u>	<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>84,500</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				84,000	
A033	TOTAL UTILITIES			<u>660,000</u>	<u>786,000</u>	<u>660,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>580,000</u>	<u>706,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges				706,000	
003	Gilgit-Baltistan Weather Charges			580,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,116,000</u>	<u>788,200</u>	<u>1,116,000</u>
A03805	Travelling allowance			<u>447,000</u>	<u>319,900</u>	<u>447,000</u>
001	Travelling Allowance				319,900	
A03806	Transportation of Goods (Govt.)			<u>22,000</u>	<u>15,400</u>	<u>22,000</u>
001	Transportation of Goods			22,000	15,400	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A03807	P.O.L Charges A.planes			<u>637,000</u>	<u>445,900</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			637,000	445,900	637,000
A03808	Conveyance charges (Govt.)			10,000	7,000	10,000
A039	TOTAL GENERAL			<u>683,000</u>	<u>478,100</u>	<u>683,000</u>
A03901	Stationery			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Stationery				154,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03917	Law charges			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>638,000</u>	<u>558,600</u>	<u>582,000</u>
A130	TOTAL TRANSPORT			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
A13001	Transport			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Transport			428,000	299,600	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Furniture and Fixture				38,500	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>182,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>182,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				182,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit				19,047,000	33,052,400	24,318,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,277,000</u>	<u>9,945,000</u>	<u>11,159,000</u>
A011	TOTAL PAY		9	23	<u>804,000</u>	<u>6,956,000</u>	<u>6,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	5	<u>174,000</u>	<u>2,646,000</u>	<u>3,073,000</u>
A01101	Total Basic Pay		1	5	<u>90,000</u>	<u>2,379,000</u>	<u>2,846,000</u>
C131	Chief Conservator of Forest	(BPS-20)	1	1	90,000		868,000
P071	Public Relation Officer	(BPS-17)		1			353,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			466,000
S147	Superintendent	(BPS-17)		1			621,000
S116	Stenographer	(BPS-16)		1			538,000
A01103	Special pay				84,000	267,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8	18	<u>630,000</u>	<u>4,310,000</u>	<u>3,811,000</u>
A01151	Total Pay of Other Staff		8	18	<u>630,000</u>	<u>4,028,000</u>	<u>3,336,000</u>
A068	Assistant	(BPS-16)		1			468,000
U019	Upper Division Clerk	(BPS-14)		1			217,000
D157	Draftsman	(BPS-11)		1			443,000
F041	Forester	(BPS-11)		1			146,000
L093	Lower Division Clerk	(BPS-11)		1			240,000
F040	Forest Guard	(BPS-09)		1			137,000
F041	Forester	(BPS-07)	1		90,000		
T033	Telephone Operator	(BPS-07)	1	1	90,000		128,000
D159	Driver	(BPS-05)		1			242,000
D159	Driver	(BPS-04)		1			172,000
N006	Naib Qasid	(BPS-02)		1			175,000
C053	Chowkidar	(BPS-01)	1	2	90,000		279,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1642	Chief Conservator Forest Parks & Wildlife GB						
D017	Dak Runner	(BPS-01)	1	1	90,000		108,000
M011	Mali	(BPS-01)	1	1	90,000		106,000
N006	Naib Qasid	(BPS-01)	2	3	90,000		369,000
S167	Sweeper	(BPS-01)	1	1	90,000		106,000
A01153	Special pay					282,000	475,000
A012	TOTAL ALLOWANCES				<u>473,000</u>	<u>2,989,000</u>	<u>4,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>373,000</u>	<u>2,889,000</u>	<u>4,275,000</u>
A01202	House rent Allowance					332,000	594,000
A01203	Conveyance allowance					429,000	664,000
A0120D	Integrated Allowance					12,000	
A01211	Hill allowance					16,000	23,000
A01216	Qualification allowance				108,000	120,000	120,000
A01217	Medical allowance				41,000	318,000	464,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	344,000	499,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	455,000	647,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	456,000	647,000
A0123P	Ad-hoc Relief Allowance 2019					401,000	611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges				100,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>936,000</u>	<u>823,500</u>	<u>1,236,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	
A033	TOTAL UTILITIES				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>473,000</u>	<u>833,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>500,000</u>
001	Travelling Allowance				140,000	
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					200,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	333,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>234,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Entertainments & Gifts				35,000	
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>280,000</u>	<u>175,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	105,000	75,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>214,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Chief Conservator Forest Parks & Wildlife GB				2,883,000	11,297,500	12,840,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,134,000</u>	<u>44,132,000</u>	<u>43,015,000</u>
A011	TOTAL PAY		<u>48</u>	<u>66</u>	<u>15,371,000</u>	<u>16,602,000</u>	<u>17,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,070,000</u>	<u>2,463,000</u>	<u>3,134,000</u>
A01101	Total Basic Pay		6	6	<u>2,825,000</u>	<u>2,238,000</u>	<u>2,824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	849,000		824,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	402,000		390,000
C077	Computer Operator	(BPS-16)	1	1	369,000		390,000
R008	Range Forest Officer	(BPS-16)	3	3	1,205,000		1,220,000
A01103	Special pay				245,000	225,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>60</u>	<u>12,301,000</u>	<u>14,139,000</u>	<u>14,753,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>60</u>	<u>10,894,000</u>	<u>12,754,000</u>	<u>12,297,000</u>
A009	Accountant	(BPS-16)	1	1	467,000		453,000
A068	Assistant	(BPS-16)	1		467,000		
U019	Upper Division Clerk	(BPS-14)	1	1	279,000		339,000
D157	Draftsman	(BPS-11)	1		270,000		
G002	Game Inspector	(BPS-11)		8			2,611,000
L093	Lower Division Clerk	(BPS-11)	2	3	554,000		1,261,000
P033	Photographer	(BPS-11)	1	1	279,000		291,000
G005	Game Watcher	(BPS-09)		23			3,282,000
G002	Game Inspector	(BPS-07)	4		1,691,000		
D159	Driver	(BPS-05)	2	4	866,000		843,000
G005	Game Watcher	(BPS-05)	17		4,460,000		
M001	Machine Operator	(BPS-05)		1			291,000
T048	Tracers	(BPS-05)	2	2	328,000		318,000
C053	Chowkidar	(BPS-02)	6	6	904,000		921,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1646	Divisional Forest Officer Wildlife GLT						
C135	Community Wildlife Guard	(BPS-02)		5			873,000
N006	Naib Qasid	(BPS-02)	1	1	239,000		232,000
C053	Chowkidar	(BPS-01)	3	4	90,000		582,000
A01153	Special pay				1,407,000	1,385,000	2,456,000
A012	TOTAL ALLOWANCES				<u>16,763,000</u>	<u>27,530,000</u>	<u>25,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,942,000</u>	<u>14,969,000</u>	<u>12,024,000</u>
A01202	House rent Allowance				1,713,000	1,927,000	2,241,000
A01203	Conveyance allowance				1,548,000	1,659,000	2,041,000
A0120D	Integrated Allowance				6,000	5,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,463,000	
A01211	Hill allowance				64,000	69,000	77,000
A01217	Medical allowance				1,173,000	1,125,000	1,307,000
A01226	Computer allowance				17,000	16,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,062,000	1,089,000	1,220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,359,000	1,464,000	1,626,000
A0123G	Ad-hoc Relief Allowance-2018					1,463,000	1,626,000
A0123P	Ad-hoc Relief Allowance 2019					1,689,000	1,862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,821,000</u>	<u>12,561,000</u>	<u>13,104,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	686,000	
A01277	Contingent paid staff				<u>9,696,000</u>	<u>11,850,000</u>	<u>13,104,000</u>
001	Contingent Paid Staff				9,696,000	11,850,000	13,104,000
A03	TOTAL OPERATING EXPENSES				<u>2,943,000</u>	<u>5,610,800</u>	<u>5,063,000</u>
A032	TOTAL COMMUNICATIONS				<u>138,000</u>	<u>96,600</u>	<u>138,000</u>
A03201	Postage and telegraph				8,000	5,600	8,000
A03202	Telephone and trunk call				<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls					91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A033	TOTAL UTILITIES			<u>1,060,000</u>	<u>1,720,000</u>	<u>1,060,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>1,660,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				1,660,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,046,000</u>	<u>2,046,000</u>	<u>1,650,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>650,000</u>
001	Travelling Allowance				523,000	
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>1,523,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,523,000	1,000,000
A039	TOTAL GENERAL			<u>699,000</u>	<u>1,748,200</u>	<u>2,215,000</u>
A03901	Stationery			<u>250,000</u>	<u>334,000</u>	<u>500,000</u>
001	Stationery				334,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>600,700</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000	600,700	1,000,000
A03970	Others			<u>333,000</u>	<u>733,000</u>	<u>600,000</u>
001	Others			333,000	733,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>654,000</u>	<u>1,006,000</u>	<u>1,160,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>694,000</u>	<u>1,000,000</u>
A13001	Transport			<u>494,000</u>	<u>694,000</u>	<u>1,000,000</u>
001	Transport			494,000	694,000	1,000,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures				270,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Wildlife GLT				35,731,000	50,748,800	49,238,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
SD1600	Central Karakurak National Park Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,424,000</u>		<u>7,772,000</u>
A011	TOTAL PAY		18	18	<u>3,690,000</u>		<u>4,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,668,000</u>		<u>2,259,000</u>
A01101	Total Basic Pay		4	4	<u>1,578,000</u>		<u>1,795,000</u>
E029	Ecologist	(BPS-18)	1	1	569,000		647,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	452,000		514,000
R008	Range Forest Officer	(BPS-16)	2	2	557,000		634,000
A01103	Special pay				90,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,022,000</u>		<u>2,674,000</u>
A01151	Total Pay of Other Staff		14	14	<u>1,932,000</u>		<u>2,126,000</u>
G002	Game Inspector	(BPS-11)		3			511,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		171,000
G005	Game Watcher	(BPS-09)		5			773,000
G002	Game Inspector	(BPS-07)	3		455,000		
G005	Game Watcher	(BPS-05)	5		689,000		
D159	Driver	(BPS-04)	2	2	261,000		292,000
C053	Chowkidar	(BPS-01)	2	2	229,000		253,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		126,000
A01153	Special pay				90,000		548,000
A012	TOTAL ALLOWANCES				<u>1,734,000</u>		<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,634,000</u>		<u>2,839,000</u>
A01202	House rent Allowance				270,000		438,000
A01203	Conveyance allowance				270,000		556,000
A0120D	Integrated Allowance				9,000		11,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A01211	Hill allowance			5,000		17,000
A01217	Medical allowance			270,000		329,000
A0122M	Ad-hoc Relief Allowance-2016			270,000		279,000
A0122Y	Ad-hoc Relief Allowance 2017			270,000		404,000
A0123G	Ad-hoc Relief Allowance-2018			270,000		404,000
A0123P	Ad-hoc Relief Allowance 2019					401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274	Medical charges			100,000		
A03	TOTAL OPERATING EXPENSES			<u>1,880,000</u>	<u>1,490,000</u>	<u>1,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	21,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>542,500</u>	<u>775,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	210,000	300,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A039	TOTAL GENERAL			<u>495,000</u>	<u>346,500</u>	<u>495,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery			200,000	140,000	200,000
A03902	Printing and publication			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>315,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>105,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	105,000	75,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>210,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	210,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>261,100</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	14,000	20,000
Central Karakurak National Park Skardu				8,127,000	2,066,100	10,200,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,567,000</u>	<u>6,348,000</u>	<u>5,687,000</u>
A011	TOTAL PAY	12	12	<u>2,403,000</u>	<u>2,592,000</u>	<u>2,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,058,000</u>	<u>780,000</u>	<u>769,000</u>
A01101	Total Basic Pay	1	1	<u>711,000</u>	<u>711,000</u>	<u>690,000</u>
C086	Conservator of Forest (BPS-19)	1	1	711,000		690,000
A01103	Special pay			347,000	69,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,345,000</u>	<u>1,812,000</u>	<u>2,043,000</u>
A01151	Total Pay of Other Staff	11	11	<u>945,000</u>	<u>1,635,000</u>	<u>1,831,000</u>
S117	Stenotypist (BPS-14)	1	1	90,000		281,000
D021	Data Entry Operator (BPS-12)	1	1	90,000		336,000
L093	Lower Division Clerk (BPS-11)	2	2	145,000		389,000
D159	Driver (BPS-04)	1	1	122,000		145,000
C053	Chowkidar (BPS-01)	3	3	204,000		340,000
M011	Mali (BPS-01)	1	1	90,000		111,000
N006	Naib Qasid (BPS-01)	2	2	204,000		229,000
A01153	Special pay			400,000	177,000	212,000
A012	TOTAL ALLOWANCES			<u>2,164,000</u>	<u>3,756,000</u>	<u>2,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,390,000</u>	<u>2,515,000</u>	<u>1,699,000</u>
A01202	House rent Allowance			146,000	178,000	208,000
A01203	Conveyance allowance			222,000	255,000	287,000
A0120D	Integrated Allowance			11,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				547,000	
A01211	Hill allowance			17,000	12,000	13,000
A01216	Qualification allowance			216,000		
A01217	Medical allowance			378,000	216,000	227,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A01224	Entertainment allowance			6,000	2,000	6,000
A01226	Computer allowance				100,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			394,000	261,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	248,000
A01238	Charge allowance				115,000	
A0123G	Ad-hoc Relief Allowance-2018				279,000	248,000
A0123P	Ad-hoc Relief Allowance 2019				267,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>774,000</u>	<u>1,241,000</u>	<u>1,176,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>624,000</u>	<u>1,091,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			624,000	1,091,000	1,176,000
A03	TOTAL OPERATING EXPENSES			<u>1,678,000</u>	<u>1,344,600</u>	<u>1,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>120,000</u>	<u>254,000</u>	<u>120,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>70,000</u>	<u>204,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,018,000</u>	<u>712,600</u>	<u>1,018,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Travelling Allowance				299,600	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>301,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03917	Law charges			50,000	35,000	50,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Entertainments & Gifts				28,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>559,000</u>	<u>761,300</u>	<u>509,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>649,300</u>	<u>399,000</u>
A13001	Transport			<u>399,000</u>	<u>649,300</u>	<u>399,000</u>
001	Transport			399,000	649,300	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Divisio					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
A13370	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures				42,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
Conservator of Forests Baltistan Divisio				6,844,000	8,481,900	7,914,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,547,000</u>	<u>12,142,000</u>	<u>14,941,000</u>
A011	TOTAL PAY		38	34	<u>6,152,000</u>	<u>5,013,000</u>	<u>7,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,900,000</u>	<u>1,738,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay		4	5	<u>1,760,000</u>	<u>1,564,000</u>	<u>2,254,000</u>
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	880,000		725,000
A036	Administrative Officer	(BPS-17)	1	1	552,000		594,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	90,000		353,000
R008	Range Forest Officer	(BPS-16)	1	1	238,000		220,000
S116	Stenographer	(BPS-16)		1			362,000
A01103	Special pay				140,000	174,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF		34	29	<u>4,252,000</u>	<u>3,275,000</u>	<u>5,507,000</u>
A01151	Total Pay of Other Staff		34	29	<u>4,064,000</u>	<u>3,017,000</u>	<u>4,969,000</u>
A009	Accountant	(BPS-16)	1	1	335,000		538,000
G002	Game Inspector	(BPS-11)		1			146,000
L093	Lower Division Clerk	(BPS-11)	2	2	471,000		507,000
G005	Game Watcher	(BPS-09)		11			1,863,000
G002	Game Inspector	(BPS-07)	1		133,000		
T010	Taxidermist	(BPS-07)	1	1	133,000		128,000
D159	Driver	(BPS-05)	1	1	149,000		298,000
G005	Game Watcher	(BPS-05)	15		1,323,000		
D159	Driver	(BPS-04)	2	2	360,000		231,000
C053	Chowkidar	(BPS-02)	3	3	360,000		319,000
N006	Naib Qasid	(BPS-02)	3	3	341,000		379,000
B003	Belder	(BPS-01)	1	1	144,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042403	CONSERVANCY AND WORKS						
GL1813	Conservator Parks & Wildlife Gilgit-Baltan						
C053	Chowkidar	(BPS-01)	2	1	135,000		145,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		212,000
S167	Sweeper	(BPS-01)	1	1	90,000		97,000
A01153	Special pay				188,000	258,000	538,000
A012	TOTAL ALLOWANCES				<u>2,395,000</u>	<u>7,129,000</u>	<u>7,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,429,000</u>	<u>5,443,000</u>	<u>5,858,000</u>
A01202	House rent Allowance				434,000	445,000	1,293,000
A01203	Conveyance allowance				269,000	331,000	852,000
A0120D	Integrated Allowance				8,000	8,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,986,000	
A01211	Hill allowance				9,000	9,000	41,000
A01217	Medical allowance				203,000	203,000	742,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				220,000	295,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017				286,000	390,000	759,000
A0123G	Ad-hoc Relief Allowance-2018					390,000	759,000
A0123P	Ad-hoc Relief Allowance 2019					375,000	788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>966,000</u>	<u>1,686,000</u>	<u>1,176,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>816,000</u>	<u>1,536,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff				816,000	1,536,000	1,176,000
A03	TOTAL OPERATING EXPENSES				<u>2,225,000</u>	<u>2,815,000</u>	<u>2,762,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
A033	TOTAL UTILITIES			<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			286,000		286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,104,000</u>	<u>1,100,000</u>	<u>1,461,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>600,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>665,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	665,000	850,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>1,164,000</u>	<u>750,000</u>
A03901	Stationery			<u>220,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	600,000	50,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Others			250,000	250,000	350,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>482,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT			<u>352,000</u>	<u>362,000</u>	<u>600,000</u>
A13001	Transport			<u>352,000</u>	<u>362,000</u>	<u>600,000</u>
001	Transport			352,000	362,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife Gilgit-Baltan					
Conservator Parks & Wildlife Gilgit-Baltan				11,314,000	15,509,000	18,493,000