

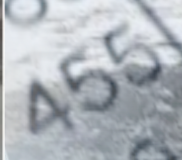
HOME AND PRISON DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

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

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21008 (008) - HOME & PRISONS DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.5,216,149,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.008 relating to the Head of Account "**GC21008 (008)-Home & Prisons Department (Voted) and its seventy eight (78) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.1,166,616,200/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

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

Copy to:

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

GC21008 (008)
HOME & PRISON
SUMMARY OF SCALES FOR 2019-2020

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff			336,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>5,330,000</u>	<u>10,210,244</u>	<u>7,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>202,500</u>	<u>175,000</u>
A03201	Postage and telegraph			25,000	37,500	25,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				165,000	
A033	TOTAL UTILITIES			<u>766,000</u>	<u>751,000</u>	<u>736,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>616,000</u>	<u>616,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				616,000	
003	Gilgit-Baltistan Weather Charges			616,000		586,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>300,244</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>300,244</u>	<u>1,000</u>
001	Security				300,244	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,861,000</u>	<u>4,034,000</u>	<u>2,719,000</u>
A03805	Travelling allowance			<u>1,250,000</u>	<u>2,114,000</u>	<u>1,188,000</u>
001	Travelling Allowance				2,114,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,920,000</u>	<u>1,520,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,920,000	1,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>1,526,000</u>	<u>4,922,500</u>	<u>3,969,000</u>
A03901	Stationery			<u>350,000</u>	<u>365,000</u>	<u>333,000</u>
001	Stationery				365,000	
A03902	Printing and publication			100,000	90,000	100,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>3,180,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	3,180,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>800,000</u>	<u>1,220,000</u>	<u>760,000</u>
001	Others			800,000	1,220,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>475,000</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1004	Station Fire Officer Astore					
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>382,500</u>	<u>425,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	135,000	150,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
N006	Naib Qasid (BPS-02)	9	9			854,000
A01152	Personal pay			13,000	6,000	9,000
A01153	Special pay			888,000	855,000	819,000
A012	TOTAL ALLOWANCES			<u>7,488,000</u>	<u>7,407,000</u>	<u>6,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,371,000</u>	<u>5,991,000</u>	<u>5,608,000</u>
A01202	House rent Allowance			444,000	584,000	556,000
A01203	Conveyance allowance			1,028,000	913,000	851,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,000	
A0120Q	Fixed Daily Allowance			660,000	463,000	537,000
A0120R	Prison Allowance			240,000	240,000	216,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01210	Risk Allowance			559,000	426,000	439,000
A01211	Hill allowance			34,000	35,000	36,000
A01217	Medical allowance			686,000	648,000	576,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,178,000	713,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			935,000	906,000	826,000
A01238	Charge allowance			30,000	30,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				906,000	826,000
A01243	Special travelling allowance			106,000	27,000	
A01250	Incentive Allowance			284,000	22,000	
A01260	RATION ALLOWANCE			12,000	12,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,117,000</u>	<u>1,416,000</u>	<u>866,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001	Contingent Paid Staff			666,000	666,000	666,000

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

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

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

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

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

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0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>658,000</u>	<u>742,000</u>	<u>626,000</u>
001	Hot and Cold Weather Charges				742,000	
003	Gilgit-Baltistan Weather Charges			658,000		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>1,750,000</u>	<u>2,125,000</u>	<u>1,664,000</u>
A03805	Travelling allowance			<u>780,000</u>	<u>702,000</u>	<u>741,000</u>
001	Travelling Allowance				702,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,405,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,405,000	903,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,458,500</u>	<u>1,029,000</u>
A03901	Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Stationery				252,000	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Uniforms and Protective Clothing			330,000	297,000	314,000
A03970	Others			<u>400,000</u>	<u>860,000</u>	<u>380,000</u>
001	Others			400,000	860,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,220,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,220,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A01202	House rent Allowance			817,000	817,000	920,000
A01203	Conveyance allowance			1,603,000	1,593,000	1,205,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				121,000	
A0120Q	Fixed Daily Allowance			298,000	298,000	133,000
A0120X	Ad - hoc Allowance - 2010			178,000		
A01210	Risk Allowance			260,000	260,000	87,000
A01211	Hill allowance			64,000	64,000	58,000
A01217	Medical allowance			999,000	999,000	877,000
A0121T	Adhoc Relief Allowance 2013			3,000		
A0121Z	Adhoc Relief Allowance-2014			3,000		
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,177,000	1,177,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,327,000	1,327,000	1,144,000
A0123G	Ad-hoc Relief Allowance-2018				1,256,700	1,144,000
A01250	Incentive Allowance			293,000	293,000	
A01270	Other			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others				300,000	300,000
002	Others-(Ex. Rulers)			300,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>673,000</u>	<u>772,000</u>	<u>472,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria				100,000	
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff			372,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>4,161,000</u>	<u>5,017,500</u>	<u>3,964,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>826,000</u>	<u>769,000</u>	<u>787,000</u>

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1022	Assistant Commissioner, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,681,000</u>	<u>29,794,000</u>	<u>26,116,000</u>
A011	TOTAL PAY		25	25	<u>17,778,000</u>	<u>18,522,000</u>	<u>16,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>436,000</u>	<u>801,000</u>	<u>862,000</u>
A01101	Total Basic Pay		2	2	<u>436,000</u>	<u>768,000</u>	<u>821,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1			442,000
T025	Tehsildar	(BPS-16)	1	1			379,000
A01103	Special pay					33,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>17,342,000</u>	<u>17,721,000</u>	<u>16,110,000</u>
A01151	Total Pay of Other Staff		23	23	<u>15,442,000</u>	<u>15,888,000</u>	<u>14,596,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1			209,000
S117	Stenotypist	(BPS-14)	1	1			171,000
U019	Upper Division Clerk	(BPS-14)	3	3			755,000
L093	Lower Division Clerk	(BPS-11)	3	3			710,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6			1,790,000
L046	Leavy Hawaldar	(BPS-08)	7	7			1,829,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5			1,259,000
L026	Lance Naik	(BPS-06)	3	3			689,000
D159	Driver	(BPS-05)	1	1			119,000
L059	Levies/Ferriman	(BPS-05)	40	40			6,579,000
N006	Naib Qasid	(BPS-02)	3	3			486,000
A01152	Personal pay				12,000		
A01153	Special pay				1,888,000	1,833,000	1,514,000
A012	TOTAL ALLOWANCES				<u>8,903,000</u>	<u>11,272,000</u>	<u>9,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,134,000</u>	<u>10,408,000</u>	<u>8,480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A01202	House rent Allowance			737,000	1,195,000	927,000
A01203	Conveyance allowance			1,844,000	1,834,000	1,565,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			110,000	110,000	100,000
A0120Q	Fixed Daily Allowance			430,000	442,000	269,000
A0120X	Ad - hoc Allowance - 2010			33,000		
A01210	Risk Allowance			284,000	315,000	214,000
A01211	Hill allowance			85,000	83,000	72,000
A01217	Medical allowance			1,298,000	1,260,000	1,111,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,299,000	1,421,000	1,072,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,653,000	1,364,000
A01238	Charge allowance			138,000	137,000	133,000
A0123E	Executive Allowance					139,000
A0123G	Ad-hoc Relief Allowance-2018				1,646,000	1,364,000
A01242	Consolidation travelling allowance			12,000		
A01250	Incentive Allowance			220,000	221,000	60,000
A01270	Other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others				80,000	80,000
002	Others-(Ex. Rulers)			80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>769,000</u>	<u>864,000</u>	<u>664,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria				100,000	
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff			564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES			<u>4,431,000</u>	<u>4,647,900</u>	<u>4,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>855,000</u>	<u>920,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03970	Others			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Others			600,000	540,000	570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>500</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>500</u>	<u>35,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>500</u>	<u>35,000</u>
001	Entertainments & Gifts				500	

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1556	Commissioner Diامر Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,157,000</u>	<u>9,212,000</u>	<u>11,548,000</u>
A011	TOTAL PAY		30	30	<u>3,854,000</u>	<u>4,411,000</u>	<u>7,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,859,000</u>	<u>2,380,000</u>	<u>3,396,000</u>
A01101	Total Basic Pay		6	6	<u>1,739,000</u>	<u>2,205,000</u>	<u>3,261,000</u>
C073	Commissioner	(BPS-19)	1	1			1,006,000
A024	Additional Commissioner	(BPS-18)	1	1			446,000
A036	Administrative Officer	(BPS-17)	1	1			353,000
A080	Assistant Commissioner	(BPS-17)	1	1			527,000
P054	Private Secretary	(BPS-17)	1	1			353,000
S147	Superintendent	(BPS-17)	1	1			576,000
A01103	Special pay				120,000	175,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>1,995,000</u>	<u>2,031,000</u>	<u>3,911,000</u>
A01151	Total Pay of Other Staff		24	24	<u>1,782,000</u>	<u>1,818,000</u>	<u>3,696,000</u>
A068	Assistant	(BPS-16)	1	1			399,000
N029	Naib Tehsildar	(BPS-14)	1	1			235,000
U019	Upper Division Clerk	(BPS-14)	2	2			419,000
D021	Data Entry Operator	(BPS-12)	2	2			424,000
G016	Girdawar	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	3	3			423,000
P035	Photostate Machine Operator	(BPS-07)	1	1			123,000
D159	Driver	(BPS-04)	3	3			518,000
C053	Chowkidar	(BPS-01)	1	1			1,000
C110	Cook	(BPS-01)	1	1			1,000
M011	Mali	(BPS-01)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			108,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,450,000	2,255,900	1,378,000
002	P.O.L (IS Vehicles)			1,000		1,000
A03812	POL for Patrolling duties			<u>3,135,000</u>	<u>12,021,500</u>	<u>14,247,000</u>
001	POL for Patrolling duties				12,021,500	
002	POL for Patrolling Duties (IS Vehicles)			3,135,000		4,817,000
004	POL for Patrolling Duties (KKTF Vehicles)					9,430,000
A039	TOTAL GENERAL			<u>1,025,000</u>	<u>1,522,500</u>	<u>6,258,000</u>
A03901	Stationery			<u>400,000</u>	<u>510,000</u>	<u>545,000</u>
001	Stationery				510,000	
002	Stationery (KKTF)					165,000
A03902	Printing and publication			60,000	54,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					5,000,000
A03970	Others			<u>450,000</u>	<u>855,000</u>	<u>538,000</u>
001	Others			450,000	855,000	428,000
024	Others (KKTF)					110,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>540,000</u>	<u>574,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>540,000</u>	<u>574,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>540,000</u>	<u>574,000</u>
001	Entertainments & Gifts				540,000	
002	Entertainments & Gifts (KKTF)					99,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,800</u>	

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

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

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
Additional Deputy Commissioner Gilgit				1,402,000	3,203,100	2,007,000

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES			<u>8,227,000</u>	<u>3,498,000</u>	<u>10,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>80,500</u>	<u>305,000</u>
A03201	Postage and telegraph			5,000	1,500	5,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>79,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				79,000	100,000
A033	TOTAL UTILITIES			<u>3,780,000</u>	<u>2,004,500</u>	<u>3,462,000</u>
A03303	Electricity			<u>100,000</u>	<u>22,500</u>	<u>150,000</u>
001	Electricity				22,500	50,000
A03304	Hot and cold weather charges			<u>3,680,000</u>	<u>1,982,000</u>	<u>3,312,000</u>
001	Hot and Cold Weather Charges				1,982,000	
003	Gilgit-Baltistan Weather Charges			3,680,000		3,312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,502,000</u>	<u>1,080,000</u>	<u>3,660,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>180,000</u>	<u>808,000</u>
001	Travelling Allowance				180,000	333,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>900,000</u>	<u>2,850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	900,000	2,850,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>740,000</u>	<u>333,000</u>	<u>3,365,000</u>
A03901	Stationery			<u>300,000</u>	<u>135,000</u>	<u>550,000</u>
001	Stationery				135,000	250,000
A03902	Printing and publication			70,000	27,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	9,000	20,000
A03906	Uniforms and protective clothing					<u>1,425,000</u>
001	Uniforms and Protective Clothing					1,425,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000	40,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			7,000	7,000	
A0120Q	Fixed Daily Allowance			236,000	236,000	398,000
A01210	Risk Allowance			169,000	169,000	294,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			51,000	51,000	76,000
A0122M	Ad-hoc Relief Allowance-2016			89,000	89,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	111,000	162,000
A01239	Special allowance			4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018					162,000
A01242	Consolidation travelling allowance			44,000	44,000	
A01250	Incentive Allowance			229,000	229,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>880,000</u>	<u>725,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,543,000</u>	<u>3,201,900</u>	<u>2,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>122,000</u>	<u>163,000</u>	<u>122,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>72,000</u>	<u>118,000</u>	<u>72,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>495,000</u>	<u>900,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>495,000</u>	<u>900,000</u>
001	Rent for Office Building			550,000	495,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>1,631,900</u>	<u>1,051,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>602,000</u>	<u>280,000</u>
001	Travelling Allowance				602,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,020,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,020,000	760,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>710,000</u>	<u>849,000</u>	<u>688,000</u>
A03901	Stationery			<u>230,000</u>	<u>307,000</u>	<u>230,000</u>
001	Stationery				307,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>14,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	14,500	5,000
A03970	Others			<u>450,000</u>	<u>505,000</u>	<u>428,000</u>
001	Others			450,000	505,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			95,000	95,000	
A0120Q	Fixed Daily Allowance			394,000	394,000	130,000
A01210	Risk Allowance			263,000	263,000	112,000
A01211	Hill allowance			3,000	3,000	2,000
A01217	Medical allowance			65,000	65,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			106,000	106,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000	132,000	64,000
A01239	Special allowance			22,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018					64,000
A01250	Incentive Allowance			206,000	206,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>984,000</u>	<u>1,084,000</u>	<u>929,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
001	Contingent Paid Staff			804,000	804,000	804,000
A03	TOTAL OPERATING EXPENSES			<u>2,257,000</u>	<u>3,725,900</u>	<u>2,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>196,000</u>	<u>190,000</u>	<u>196,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>

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

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A0123G	Ad-hoc Relief Allowance-2018					271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,267,000</u>	<u>1,159,500</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>202,000</u>	<u>201,000</u>	<u>202,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>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>586,000</u>	<u>527,400</u>	<u>566,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>386,100</u>	<u>429,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1556	Commissioner Gilgit Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,029,000</u>	<u>12,510,000</u>	<u>14,174,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>5,756,000</u>	<u>6,834,000</u>	<u>8,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,753,000</u>	<u>3,257,000</u>	<u>3,688,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>2,467,000</u>	<u>2,922,000</u>	<u>3,418,000</u>
C073	Commissioner	(BPS-19)	1	1			822,000
A024	Additional Commissioner	(BPS-18)	1	1			569,000
A036	Administrative Officer	(BPS-17)	1	1			378,000
A080	Assistant Commissioner	(BPS-17)	1	1			501,000
P054	Private Secretary	(BPS-17)	1	1			533,000
S147	Superintendent	(BPS-17)	1	1			378,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			237,000
A01103	Special pay				283,000	335,000	270,000
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>3,003,000</u>	<u>3,577,000</u>	<u>4,782,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>2,634,000</u>	<u>3,192,000</u>	<u>4,299,000</u>
A009	Accountant	(BPS-16)	1	1			286,000
A068	Assistant	(BPS-16)	1	1			235,000
N029	Naib Tehsildar	(BPS-14)	1	1			279,000
U019	Upper Division Clerk	(BPS-14)	3	3			567,000
D021	Data Entry Operator	(BPS-12)	2	2			396,000
G016	Girdawar	(BPS-11)	2	2			306,000
L093	Lower Division Clerk	(BPS-11)	4	4			620,000
D159	Driver	(BPS-04)	3	3			531,000
C053	Chowkidar	(BPS-01)	1	1			108,000
C110	Cook	(BPS-01)	1	1			108,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>179,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	179,500	5,000
A03918	Exhibitions fairs and other national celebrations			<u>60,000</u>	<u>254,000</u>	<u>60,000</u>
001	Exhibitions, Fairs and other National Celebrations			60,000	254,000	60,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					5,000,000
A03970	Others			<u>800,000</u>	<u>1,270,000</u>	<u>760,000</u>
001	Others			800,000	1,270,000	760,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>530,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>530,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>530,000</u>	<u>475,000</u>
001	Entertainments & Gifts				530,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>200,900</u>	
001	Purchase of Plant & Machinery			1,000	200,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,764,000</u>	<u>10,123,600</u>	<u>6,815,000</u>
A130	TOTAL TRANSPORT			<u>4,684,000</u>	<u>10,051,600</u>	<u>6,735,000</u>
A13001	Transport			<u>4,684,000</u>	<u>10,051,600</u>	<u>6,735,000</u>

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
001	Stationery				415,000	
A03902	Printing and publication			50,000	45,000	50,000
A03904	Hire of Vehicles			1,000	185,900	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	36,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>730,000</u>	<u>907,000</u>	<u>694,000</u>
001	Others			730,000	907,000	694,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>748,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>748,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>748,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				748,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Entertainments & Gifts				450,000	

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>820,000</u>	<u>853,000</u>	<u>829,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>820,000</u>	<u>808,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				808,000	
003	Gilgit-Baltistan Weather Charges			820,000		779,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,782,000</u>	<u>2,693,900</u>	<u>1,693,000</u>
A03805	Travelling allowance			<u>780,000</u>	<u>1,693,000</u>	<u>741,000</u>
001	Travelling Allowance				1,693,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	950,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>827,000</u>	<u>793,400</u>	<u>800,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			20,000	18,000	20,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	5,400	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03970	Others			<u>550,000</u>	<u>545,000</u>	<u>523,000</u>
001	Others			550,000	545,000	523,000

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
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>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			1,000	900	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			1,000	900	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>837,000</u>	<u>888,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport			850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Assistant Commissioner Dagoni				11,902,000	13,134,900	12,631,000

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011105 DISTRICT ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
Assistant Commissioner Chorbat					3,000,000	7,546,000

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

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011105 DISTRICT ADMINISTRATION

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner	Gupis - Yasin				
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Telephone and Trunk Calls				153,000	
A033	TOTAL UTILITIES			<u>775,000</u>	<u>938,500</u>	<u>739,000</u>
A03303	Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Electricity				40,500	
A03304	Hot and cold weather charges			<u>730,000</u>	<u>898,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges				898,000	
003	Gilgit-Baltistan Weather Charges			730,000		694,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,828,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>890,000</u>	<u>570,000</u>
001	Travelling Allowance				890,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>920,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	920,000	760,000
A039	TOTAL GENERAL			<u>1,005,000</u>	<u>1,104,500</u>	<u>983,000</u>
A03901	Stationery			<u>230,000</u>	<u>357,000</u>	<u>230,000</u>
001	Stationery				357,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	270,000	300,000
A03970	Others			<u>450,000</u>	<u>455,000</u>	<u>428,000</u>
001	Others			450,000	455,000	428,000

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A03	TOTAL OPERATING EXPENSES			<u>3,392,000</u>	<u>6,178,900</u>	<u>5,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>187,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>169,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				169,000	
A033	TOTAL UTILITIES			<u>208,000</u>	<u>320,000</u>	<u>208,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>128,000</u>	<u>248,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
A034	TOTAL OCCUPANCY COSTS			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,901,000</u>	<u>1,896,000</u>	<u>1,806,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>796,000</u>	<u>855,000</u>
001	Travelling Allowance				796,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,100,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,142,000</u>	<u>3,775,900</u>	<u>3,590,000</u>
A03901	Stationery			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Stationery				495,000	
A03902	Printing and publication			70,000	63,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,299,900</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	1,299,900	1,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>500,000</u>	<u>1,900,000</u>	<u>475,000</u>
001	Others			500,000	1,900,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>510,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>510,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>510,000</u>	<u>380,000</u>
001	Entertainments & Gifts				510,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>909,000</u>	<u>965,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001	Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Transport			900,000	810,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Commissioner Nagar				10,110,000	13,469,700	18,408,000

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

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011105 DISTRICT ADMINISTRATION

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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>131,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>122,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				122,000	
A033	TOTAL UTILITIES			<u>554,000</u>	<u>622,000</u>	<u>532,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>454,000</u>	<u>532,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				532,000	
003	Gilgit-Baltistan Weather Charges			454,000		432,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	205,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,032,000</u>	<u>2,626,000</u>	<u>1,931,000</u>
A03805	Travelling allowance			<u>780,000</u>	<u>1,351,000</u>	<u>741,000</u>
001	Travelling Allowance				1,351,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,250,000</u>	<u>1,275,000</u>	<u>1,188,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,250,000	1,275,000	1,188,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>965,000</u>	<u>1,366,500</u>	<u>921,000</u>
A03901	Stationery			<u>430,000</u>	<u>635,000</u>	<u>409,000</u>
001	Stationery				635,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
001	Uniforms and Protective Clothing			50,000	95,000	50,000
A03970	Others			<u>460,000</u>	<u>614,000</u>	<u>437,000</u>
001	Others			460,000	614,000	437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>297,900</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>297,900</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>297,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				297,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,075,000</u>	<u>956,000</u>
A130	TOTAL TRANSPORT			<u>880,000</u>	<u>967,000</u>	<u>836,000</u>
A13001	Transport			<u>880,000</u>	<u>967,000</u>	<u>836,000</u>
001	Transport			880,000	967,000	836,000

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011105 DISTRICT ADMINISTRATION

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

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

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				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					
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>237,300</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>34,000</u>	<u>69,000</u>	<u>34,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>60,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				60,000	
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>76,500</u>	<u>85,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	45,000	50,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>81,000</u>	<u>91,000</u>

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HOME & PRISON

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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					
A03901	Stationery			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Stationery				27,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transport			50,000	45,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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				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					
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
Station Fire Officer Nagar				685,000	1,522,300	1,994,000

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

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

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A01238	Charge allowance			49,000	2,000	2,000
A0123E	Executive Allowance					158,000
A0123G	Ad-hoc Relief Allowance-2018				989,000	904,000
A01243	Special travelling allowance			103,000	122,000	115,000
A01250	Incentive Allowance			297,000	266,000	67,000
A01260	RATION ALLOWANCE			12,000	12,000	11,000
A01270	Other			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others				123,000	123,000
002	Others-(Ex. Rulers)			123,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>673,000</u>	<u>1,443,000</u>	<u>650,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			115,000	738,000	100,000
A01276	Outfit allowance			3,000		
A01277	Contingent paid staff			<u>450,000</u>	<u>300,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	300,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>7,991,000</u>	<u>20,322,340</u>	<u>10,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>460,000</u>	<u>484,000</u>	<u>438,000</u>
A03201	Postage and telegraph			20,000	38,000	20,000
A03202	Telephone and trunk call			<u>440,000</u>	<u>446,000</u>	<u>418,000</u>
001	Telephone and Trunk Calls				446,000	
A033	TOTAL UTILITIES			<u>1,018,000</u>	<u>1,021,000</u>	<u>968,000</u>
A03303	Electricity			<u>350,000</u>	<u>355,000</u>	<u>333,000</u>
001	Electricity				355,000	
A03304	Hot and cold weather charges			<u>668,000</u>	<u>666,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			668,000		635,000
A034	TOTAL OCCUPANCY COSTS			<u>201,000</u>	<u>6,509,440</u>	<u>201,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	180,000	200,000

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,830,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,830,000	1,615,000
A03808	Conveyance charges (Govt.)			20,000	18,000	20,000
A039	TOTAL GENERAL			<u>1,055,000</u>	<u>1,167,500</u>	<u>6,008,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	27,000	30,000
A03921	Unforeseen exp.for disaster					<u>5,000,000</u>
	preparedness & relief					
002	Relief Work On Demand					5,000,000
A03970	Others			<u>550,000</u>	<u>713,000</u>	<u>523,000</u>
001	Others			550,000	713,000	523,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical			1,000		
	charges to pensioners					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of			1,000	1,000	
	G. Serv. who expire					

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment				10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
Rescue 1122 District Skardu					39,256,000	48,578,000

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>2,500,000</u>
002	Relief Work On Demand					2,500,000
A03970	Others			<u>260,000</u>	<u>584,000</u>	<u>260,000</u>
001	Others			260,000	584,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Entertainments & Gifts				360,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A031	TOTAL FEES			<u>350,000</u>	<u>100,000</u>	<u>333,000</u>
A03102	Legal fees			350,000	100,000	333,000
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>40,500</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>326,000</u>	<u>318,200</u>	<u>311,000</u>
A03301	Gas			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Gas				7,200	
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>308,000</u>	<u>302,000</u>	<u>293,000</u>
001	Hot and Cold Weather Charges				302,000	
003	Gilgit-Baltistan Weather Charges			308,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>292,000</u>	<u>380,000</u>
A03805	Travelling allowance			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Travelling Allowance				63,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	220,000	300,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>845,500</u>	<u>495,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000

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

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031101 COURTS/JUSTICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM1613 DIG Police Diامر Astore Range Diامر

A13	TOTAL REPAIRS AND MAINTENANCE	910,000

A130	TOTAL TRANSPORT	<u>760.000</u>

A13001	Transport	<u>760.000</u>

001	Transport	760,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>90,000</u>

A13101	Machinery and Equipment	<u>90,000</u>

001	Machinery and Equipment	90,000

A132	TOTAL FURNITURE AND FIXTURE	<u>60,000</u>

A13201	Furniture and Fixtures	<u>60,000</u>

001	Furniture and Fixture	60,000

DIG Police Diامر Astore Range Diامر	4,313,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>101,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>101,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	101,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,050,000</u>	<u>19,891,000</u>	<u>14,528,000</u>
A03805	Travelling allowance			<u>7,200,000</u>	<u>8,099,000</u>	<u>6,120,000</u>
001	Travelling Allowance				8,099,000	
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>171,000</u>	<u>333,000</u>
001	Transportation of Goods			350,000	171,000	333,000
A03807	P.O.L Charges A.planes			<u>9,500,000</u>	<u>11,621,000</u>	<u>8,075,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,500,000	11,621,000	8,075,000
A039	TOTAL GENERAL			<u>36,451,000</u>	<u>4,889,900</u>	<u>31,659,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Stationery				900,000	
A03902	Printing and publication			600,000	539,000	570,000
A03904	Hire of Vehicles			200,000		200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	180,000	200,000
A03906	Uniforms and protective clothing			<u>30,000,000</u>		<u>25,500,000</u>
001	Uniforms and Protective Clothing			30,000,000		25,500,000
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>166,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			200,000	166,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	900	1,000
A03954	Ordinance Store			<u>1,500,000</u>	<u>429,000</u>	<u>1,425,000</u>
001	Ordinance Store			1,500,000	429,000	1,425,000
A03970	Others			<u>2,750,000</u>	<u>2,675,000</u>	<u>2,613,000</u>
001	Others			2,750,000	2,675,000	2,613,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Cash Awards			80,000	72,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>603,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001	Transport			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001	Transport			570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A0120Q	Fixed Daily Allowance			11,758,000	12,150,000	10,827,000
A01211	Hill allowance			129,000	132,000	118,000
A01217	Medical allowance			2,040,000	2,054,000	1,835,000
A01225	Instructional Allowance			1,321,000	1,461,000	1,286,000
A0122M	Ad-hoc Relief Allowance-2016			2,225,000	2,256,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017			2,696,000	2,804,000	2,500,000
A01239	Special allowance			3,704,000	3,605,000	3,162,000
A0123G	Ad-hoc Relief Allowance-2018				2,751,000	2,500,000
A01242	Consolidation travelling allowance			84,000		
A01260	RATION ALLOWANCE			492,000	505,000	451,000
A01261	Constabulary Allowance			1,198,000	1,213,000	1,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,355,000</u>	<u>2,933,000</u>	<u>1,855,000</u>
A01273	Honoraria			15,000	14,000	15,000
A01274	Medical charges			600,000	1,205,000	100,000
A01277	Contingent paid staff			<u>1,740,000</u>	<u>1,714,000</u>	<u>1,740,000</u>
001	Contingent Paid Staff			1,740,000	1,714,000	1,740,000
A03	TOTAL OPERATING EXPENSES			<u>7,064,000</u>	<u>7,696,900</u>	<u>6,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>229,500</u>	<u>255,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
001	Telephone and Trunk Calls				211,500	
A033	TOTAL UTILITIES			<u>1,697,000</u>	<u>1,627,500</u>	<u>1,619,000</u>
A03303	Electricity			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Electricity				121,500	
A03304	Hot and cold weather charges			<u>1,562,000</u>	<u>1,506,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges				1,506,000	
003	Gilgit-Baltistan Weather Charges			1,562,000		1,484,000
A036	TOTAL MOTOR VEHICLES			<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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>4,520,000</u>	<u>3,613,000</u>
A03805	Travelling allowance			<u>1,450,000</u>	<u>1,405,000</u>	<u>1,378,000</u>
001	Travelling Allowance				1,405,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>3,070,000</u>	<u>2,185,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	3,070,000	2,185,000
A039	TOTAL GENERAL			<u>1,311,000</u>	<u>1,319,900</u>	<u>1,251,000</u>
A03901	Stationery			<u>400,000</u>	<u>410,000</u>	<u>380,000</u>
001	Stationery				410,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>90,900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	90,900	1,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Others			800,000	720,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>768,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>768,000</u>	
A04106	Reimbursement of medical			1,000		
	charges to pensioners					
A04114	Superannuation Encashment of L.P.R				<u>768,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				768,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>76,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>76,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				75,000	
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>184,500</u>	<u>205,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06103	Cash awards			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Cash Awards			150,000	135,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Entertainments & Gifts				49,500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,390,000</u>	<u>1,651,000</u>	<u>1,328,000</u>
A130	TOTAL TRANSPORT			<u>1,250,000</u>	<u>1,525,000</u>	<u>1,188,000</u>
A13001	Transport			<u>1,250,000</u>	<u>1,525,000</u>	<u>1,188,000</u>
001	Transport			1,250,000	1,525,000	1,188,000

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

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032102 PROVINCIAL POLICE

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01238	Charge allowance				54,000	
A01239	Special allowance			31,477,000	30,615,000	27,567,000
A0123G	Ad-hoc Relief Allowance-2018				23,475,000	21,312,000
A01242	Consolidation travelling allowance			1,596,000	1,441,000	
A01244	Adhoc relief			45,000	8,000	
A01250	Incentive Allowance			945,000	1,287,000	945,000
A01260	RATION ALLOWANCE			5,328,000	5,328,000	4,902,000
A01261	Constabulary Allowance			13,090,000	12,985,000	11,770,000
A01270	Other				<u>213,000</u>	<u>1,000</u>
001	Others				213,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,060,000</u>	<u>2,897,000</u>	<u>2,360,000</u>
A01273	Honoraria			100,000	127,000	100,000
A01274	Medical charges			800,000	1,170,000	100,000
A01277	Contingent paid staff			<u>2,160,000</u>	<u>1,600,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			2,160,000	1,600,000	2,160,000
A03	TOTAL OPERATING EXPENSES			<u>34,093,000</u>	<u>33,327,500</u>	<u>28,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>62,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>62,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				62,000	
A033	TOTAL UTILITIES			<u>16,616,000</u>	<u>14,252,000</u>	<u>13,175,000</u>
A03303	Electricity			120,000		120,000
A03304	Hot and cold weather charges			<u>16,496,000</u>	<u>14,252,000</u>	<u>13,055,000</u>
001	Hot and Cold Weather Charges				14,252,000	
003	Gilgit-Baltistan Weather Charges			16,496,000		13,055,000
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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,300,000</u>	<u>14,999,000</u>	<u>12,388,000</u>
A03805	Travelling allowance			<u>2,250,000</u>	<u>3,008,000</u>	<u>2,138,000</u>
001	Travelling Allowance				3,008,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>12,000,000</u>	<u>11,946,000</u>	<u>10,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	11,946,000	10,200,000
A039	TOTAL GENERAL			<u>2,906,000</u>	<u>4,014,500</u>	<u>2,765,000</u>
A03901	Stationery			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery				405,000	
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing				<u>99,000</u>	
001	Uniforms and Protective Clothing				99,000	
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	22,500	25,000
A03963	Feeding Diet Food Charges			<u>2,000,000</u>	<u>3,101,000</u>	<u>1,900,000</u>
001	Feeding/Diet/Food Charges				3,101,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			2,000,000		1,900,000
A03970	Others			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Others			380,000	342,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,732,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,732,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	311,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,421,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,421,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A03303	Electricity			<u>275,000</u>	<u>447,500</u>	<u>275,000</u>
001	Electricity				447,500	
A03304	Hot and cold weather charges			<u>5,177,000</u>	<u>5,010,000</u>	<u>4,660,000</u>
001	Hot and Cold Weather Charges				5,010,000	
003	Gilgit-Baltistan Weather Charges			5,177,000		4,660,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>216,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>216,000</u>	<u>333,000</u>
001	Rent for Office Building			350,000	216,000	333,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,090,000</u>	<u>12,034,000</u>	<u>7,530,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>2,906,000</u>	<u>2,375,000</u>
001	Travelling Allowance				2,906,000	
A03806	Transportation of Goods (Govt.)			<u>1,240,000</u>	<u>2,840,000</u>	<u>1,240,000</u>
001	Transportation of Goods			40,000	2,840,000	40,000
002	Transportation of Goods (Seasonal CPs)			1,200,000		1,200,000
A03807	P.O.L Charges A.planes			<u>4,350,000</u>	<u>6,288,000</u>	<u>3,915,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,350,000	6,288,000	3,915,000
A039	TOTAL GENERAL			<u>8,290,000</u>	<u>10,412,000</u>	<u>8,236,000</u>
A03901	Stationery			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Stationery				495,000	
A03902	Printing and publication			30,000	77,000	30,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	31,500	35,000
A03906	Uniforms and protective clothing				<u>93,000</u>	
001	Uniforms and Protective Clothing				93,000	
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>1,022,500</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	1,022,500	25,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Kharmang					
A03304	Hot and cold weather charges			<u>1,802,000</u>	<u>1,714,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges				1,714,000	
003	Gilgit-Baltistan Weather Charges			1,802,000		1,712,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	270,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,596,000</u>	<u>2,188,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>775,000</u>	<u>713,000</u>
001	Travelling Allowance				775,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,776,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,776,000	1,425,000
A039	TOTAL GENERAL			<u>826,000</u>	<u>864,400</u>	<u>793,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing				<u>90,000</u>	
001	Uniforms and Protective Clothing				90,000	
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	22,500	25,000
A03953	Investigation Cost			100,000	21,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	100,900	1,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
001	Telephone and Trunk Calls				190,000	
A033	TOTAL UTILITIES			<u>1,932,000</u>	<u>2,109,000</u>	<u>1,836,000</u>
A03303	Electricity			<u>10,000</u>	<u>293,000</u>	<u>10,000</u>
001	Electricity				293,000	
A03304	Hot and cold weather charges			<u>1,922,000</u>	<u>1,816,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges				1,816,000	
003	Gilgit-Baltistan Weather Charges			1,922,000		1,826,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>318,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>318,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	318,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>2,105,000</u>	<u>2,005,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Travelling Allowance				540,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,556,000</u>	<u>1,425,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,556,000	1,425,000
A039	TOTAL GENERAL			<u>1,256,000</u>	<u>1,679,500</u>	<u>1,201,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing				<u>90,000</u>	
001	Uniforms and Protective Clothing				90,000	

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006	DISTRICT JAIL ASTORE					
001	Rent for Office Building			120,000	118,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>795,000</u>	<u>531,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>520,000</u>	<u>300,000</u>
001	Travelling Allowance				520,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>275,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	275,000	230,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>1,481,000</u>	<u>1,935,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03919	Payments to other for service rendered			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Payments to other for service rendered				45,000	
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	135,000	150,000
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>654,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges			1,500,000	654,000	1,425,000
A03970	Others			<u>170,000</u>	<u>521,000</u>	<u>170,000</u>
001	Others			170,000	521,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>899,900</u>	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
DISTRICT JAIL ASTORE				18,138,000	20,431,400	18,721,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A0122Y	Ad-hoc Relief Allowance 2017			888,000	921,000	842,000
A01239	Special allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018				921,000	842,000
A01260	RATION ALLOWANCE			576,000	576,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>864,000</u>	<u>864,000</u>	<u>664,000</u>
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff			564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES			<u>9,064,000</u>	<u>9,448,400</u>	<u>9,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>848,000</u>	<u>1,968,000</u>	<u>1,968,000</u>
A03301	Gas					<u>1,152,000</u>
004	Heating Chages for Barracks					1,152,000
A03303	Electricity			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity				180,000	
A03304	Hot and cold weather charges			<u>648,000</u>	<u>1,788,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				1,788,000	
003	Gilgit-Baltistan Weather Charges			648,000		616,000
A036	TOTAL MOTOR VEHICLES				<u>86,000</u>	
A03603	Registration				86,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>544,500</u>	<u>605,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>7,501,000</u>	<u>6,750,900</u>	<u>6,451,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03919	Payments to other for service rendered			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Payments to other for service rendered				900	
A03927	Purchase of drug and medicines			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Drugs and Medicines			100,000	90,000	100,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>5,600,000</u>	<u>5,950,000</u>
001	Feeding/Diet/Food Charges			7,000,000	5,600,000	5,950,000
A03970	Others			<u>250,000</u>	<u>925,000</u>	<u>250,000</u>
001	Others			250,000	925,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Superintendent Jail, Diamer				28,309,000	30,166,200	28,290,000

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A0122M	Ad-hoc Relief Allowance-2016			545,000	545,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017			666,000	693,000	635,000
A0123G	Ad-hoc Relief Allowance-2018				693,000	635,000
A01260	RATION ALLOWANCE			480,000	440,000	432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>637,000</u>	<u>532,000</u>
A01271	Overtime allowance			5,000	5,000	
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>6,495,000</u>	<u>8,307,300</u>	<u>6,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>658,000</u>	<u>1,584,000</u>	<u>1,591,000</u>
A03301	Gas					<u>960,000</u>
004	Heating Chages for Barracks					960,000
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>558,000</u>	<u>1,494,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				1,494,000	
003	Gilgit-Baltistan Weather Charges			558,000		531,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>634,500</u>	<u>683,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2018-2019	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
					2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GZ1081	Deputy Superintendent Jail Ghizer						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	900	
A09601	Purchase of Plant and Machinery				1,000	900	
001	Purchase of Plant & Machinery				1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	900	
A09701	Purchase of Furniture and Fixture				1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE				400,000	360,000	384,000
A130	TOTAL TRANSPORT				320,000	288,000	304,000
A13001	Transport				320,000	288,000	304,000
001	Transport				320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	27,000	30,000
A13101	Machinery and Equipment				30,000	27,000	30,000
001	Machinery and Equipment				30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	45,000	50,000
A13201	Furniture and Fixtures				50,000	45,000	50,000
001	Furniture and Fixture					45,000	
Deputy Superintendent Jail Ghizer					21,731,000	24,679,100	21,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HN1039	Deputy Superintendent Jail Hunza Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,945,000</u>	<u>5,945,000</u>	<u>5,727,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,139,000</u>	<u>3,139,000</u>	<u>2,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>			<u>1,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>			<u>1,000</u>
D089	Deputy Superintendent Jail	(BPS-16)	1	1			1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>3,139,000</u>	<u>3,139,000</u>	<u>2,842,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,799,000</u>	<u>2,799,000</u>	<u>2,545,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	1			261,000
U019	Upper Division Clerk	(BPS-14)	1	1			266,000
L093	Lower Division Clerk	(BPS-11)	1	1			243,000
H019	Head Warder	(BPS-09)	1	1			225,000
W019	Warder (Female)	(BPS-05)	4	4			551,000
W020	Warder (Male)	(BPS-05)	6	6			765,000
C053	Chowkidar	(BPS-01)	1	1			117,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01152	Personal pay				14,000	14,000	
A01153	Special pay				326,000	326,000	297,000
A012	TOTAL ALLOWANCES				<u>2,806,000</u>	<u>2,806,000</u>	<u>2,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,806,000</u>	<u>2,806,000</u>	<u>2,884,000</u>
A01202	House rent Allowance				206,000	206,000	279,000
A01203	Conveyance allowance				408,000	408,000	361,000
A01207	Washing Allowance				19,000	19,000	18,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				3,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza Nagar					
A01211	Hill allowance			19,000	19,000	18,000
A01217	Medical allowance			282,000	282,000	260,000
A0121N	Personal Allowance			1,105,000	1,105,000	1,025,000
A0122M	Ad-hoc Relief Allowance-2016			233,000	233,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			279,000	279,000	270,000
A0123G	Ad-hoc Relief Allowance-2018					270,000
A01260	RATION ALLOWANCE			249,000	249,000	173,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>225,300</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Telephone and Trunk Calls				900	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>210,900</u>	<u>2,000</u>
A03303	Electricity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Electricity				900	
A03304	Hot and cold weather charges			<u>1,000</u>	<u>210,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A03403	Rent for residential building			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Travelling Allowance				900	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza Nagar					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A03901	Stationery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Stationery				900	
A03902	Printing and publication			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03919	Payments to other for service rendered			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Payments to other for service rendered				900	
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	900	1,000
A03970	Others			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Others			1,000	1,800	1,000
002	Others-(Diet Charges)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza Nagar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	900	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
Deputy Superintendent Jail Hunza Nagar				5,969,000	6,175,900	5,747,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
001	Contingent Paid Staff			318,000	318,000	318,000
A03	TOTAL OPERATING EXPENSES			<u>4,890,000</u>	<u>5,220,200</u>	<u>5,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>852,000</u>	<u>1,086,000</u>	<u>1,161,000</u>
A03301	Gas					<u>336,000</u>
004	Heating Chages for Barracks					336,000
A03303	Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity				270,000	
A03304	Hot and cold weather charges			<u>552,000</u>	<u>816,000</u>	<u>525,000</u>
001	Hot and Cold Weather Charges				816,000	
003	Gilgit-Baltistan Weather Charges			552,000		525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>1,116,500</u>	<u>666,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>770,000</u>	<u>300,000</u>
001	Travelling Allowance				770,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	342,000	361,000
A039	TOTAL GENERAL			<u>3,263,000</u>	<u>2,936,700</u>	<u>3,133,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			8,000	7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	180,000	200,000
A03919	Payments to other for service rendered			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Payments to other for service rendered				45,000	
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	135,000	150,000
A03963	Feeding Diet Food Charges			<u>2,600,000</u>	<u>1,803,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges			2,600,000	1,803,000	2,470,000
A03970	Others			<u>170,000</u>	<u>690,000</u>	<u>170,000</u>
001	Others			170,000	690,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Deputy Superintendent Jail Skardu				18,404,000	19,810,000	18,831,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>250,000,000</u>	<u>888</u>	<u>400,000,000</u>
A03410	Security			<u>250,000,000</u>	<u>888</u>	<u>400,000,000</u>
001	Security				888	
002	Internal Security Allowance			250,000,000		400,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,032,000</u>	<u>11,312,500</u>	<u>4,782,000</u>
A03805	Travelling allowance			<u>2,100,000</u>	<u>5,726,000</u>	<u>1,995,000</u>
001	Travelling Allowance				5,726,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>2,900,000</u>	<u>5,586,000</u>	<u>2,755,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,900,000	5,586,000	2,755,000
A03808	Conveyance charges (Govt.)			12,000	500	12,000
A039	TOTAL GENERAL			<u>3,630,000</u>	<u>5,934,000</u>	<u>10,963,000</u>
A03901	Stationery			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Stationery				810,000	
A03902	Printing and publication			1,500,000	1,350,000	1,425,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing			30,000		30,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03914	Secret service expenditure					7,500,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>508,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	508,000	200,000
A03970	Others			<u>950,000</u>	<u>3,215,000</u>	<u>903,000</u>
001	Others			950,000	3,215,000	903,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

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