



# Current Revenue Expenditure

VOLUME-III (Part C)



**BUDGET 2019-2020**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

# **BUDGET 2019-2020**



## **CURRENT REVENUE EXPENDITURE VOLUME-III (PART-C)**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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**GC21017 (017)**  
**LAW & PROSECUTION**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	202	150,747,000	167,159,800	147,269,000	25,113,000	172,382,000
DIAMER	9	5,226,000	5,835,300	4,952,000	1,843,000	6,795,000
SKARDU	8	6,635,000	6,286,500	4,545,000	2,262,000	6,807,000
ASTORE	4	4,993,000	5,904,000	3,042,000	2,047,000	5,089,000
GHANCHE	4	5,471,000	6,209,100	2,337,000	1,909,000	4,246,000
GHIZER	3	4,408,000	4,548,500	2,806,000	1,891,000	4,697,000
KHARMANG	3	1,158,000	477,500	789,000	1,055,000	1,844,000
NAGAR	3	1,158,000	777,500	830,000	1,055,000	1,885,000
SHIGAR	3	1,213,000	507,500	844,000	1,055,000	1,899,000
HUNZA	2	2,645,000	2,590,300	1,692,000	1,057,000	2,749,000
<b>TOTAL</b>	<b>241</b>	<b>183,654,000</b>	<b>200,296,000</b>	<b>169,106,000</b>	<b>39,287,000</b>	<b>208,393,000</b>

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GC21017 (017)  
LAW & PROSECUTION

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>208,393,000</b>
<b>Total:</b>	<b>208,393,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE	73,886,000	66,218,400	60,482,000
031102 ATTORNEYS/LEGAL SERVICES	77,724,000	94,810,200	106,310,000
036101 SECRETARIAT/ADMINISTRATION	32,044,000	39,267,400	41,601,000
<b>TOTAL</b>	<b>183,654,000</b>	<b>200,296,000</b>	<b>208,393,000</b>

**GC21017 (017)**  
**LAW & PROSECUTION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1123	District Attorney, Astore	2,599,000	3,111,300	2,652,000
AT1750	District Public Prosecutor, Astore	2,394,000	2,792,700	2,437,000
DM1123	District Attorney, Diamer	2,140,000	2,155,500	2,520,000
DM1750	District Public Prosecutor, Diamer	3,086,000	3,679,800	4,275,000
GL1123	District Attorney, Gilgit	2,983,000	3,005,000	3,399,000
GL1508	Secretary Law & Prosecution Gilgit	32,044,000	39,267,400	41,601,000
GL1519	Special Public Prosecutor GB Gilgit	5,323,000	5,966,700	5,718,000
GL1536	National Accountability Court-NAB	18,731,000	18,584,800	11,220,000
GL1750	District Public Prosecutor, Gilgit	5,248,000	6,255,800	7,617,000
GL1751	Prosecutor General GB, Gilgit	2,391,000	2,421,500	2,408,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	2,455,000	2,793,300	2,902,000
GL1782	Custom & Banking Court GB Gilgit	24,998,000	13,671,000	15,110,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	36,404,000	45,952,000	54,729,000
GL1868	Advocate General	20,170,000	29,242,300	27,678,000
GN1123	District Attorney, Ghanche	2,934,000	3,091,300	2,470,000
GN1750	District Public Prosecutor, Ghanche	2,537,000	3,117,800	1,776,000
GZ1123	District Attorney, Ghizer	2,059,000	2,052,500	2,104,000
GZ1750	District Public Prosecutor, Ghizer	2,349,000	2,496,000	2,593,000

**GC21017 (017)**  
**LAW & PROSECUTION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1123	District Attorney, Hunza	2,645,000	2,590,300	2,749,000
NG1701	District Attorney Nagar	1,158,000	777,500	1,885,000
RG1701	District Attorney Kharmang	1,158,000	477,500	1,844,000
SD1123	District Attorney, Skardu	2,261,000	1,847,500	2,381,000
SD1750	District Public Prosecutor, Skardu	4,374,000	4,439,000	4,426,000
SS1701	District Attorney Shigar	1,213,000	507,500	1,899,000
<b>TOTAL</b>		<b>183,654,000</b>	<b>200,296,000</b>	<b>208,393,000</b>

**GC21017 (017)**  
**LAW & PROSECUTION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>143,245,000</u></b>	<b><u>159,442,500</u></b>	<b><u>169,106,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>72,993,000</u></b>	<b><u>69,835,047</u></b>	<b><u>79,617,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46,617,000</u></b>	<b><u>42,715,000</u></b>	<b><u>55,258,000</u></b>
A01101	Basic Pay	38,197,000	33,319,933	48,308,000
A01102	Personal pay	144,000	144,000	130,000
A01103	Special pay	3,493,000	3,691,067	3,139,000
A01105	Qualification Pay	9,000	9,000	9,000
A01106	Pay of contract staff	4,774,000	5,551,000	3,672,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26,376,000</u></b>	<b><u>27,120,047</u></b>	<b><u>24,359,000</u></b>
A01151	Pay of Other Staff	23,626,000	24,265,882	21,731,000
A01153	Special pay	2,750,000	2,854,165	2,628,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>70,252,000</u></b>	<b><u>89,607,453</u></b>	<b><u>89,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>62,075,000</u></b>	<b><u>79,505,453</u></b>	<b><u>80,666,000</u></b>
A01201	Senior post Allowance	32,000	32,000	14,000
A01202	House rent Allowance	7,806,000	10,402,700	8,539,000
A01203	Conveyance allowance	5,718,000	6,433,957	5,311,000
A0120D	Integrated Allowance	153,000	124,000	103,000
A0120K	Special Judicial Allowance	12,482,000	14,250,000	18,921,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,450,000	1,396,000	1,347,000
A0120X	Ad - hoc Allowance - 2010	25,000	69,000	
A01210	Risk Allowance	184,000	192,000	174,000
A01211	Hill allowance	127,000	124,000	120,000
A01216	Qualification allowance	312,000	500,000	368,000
A01217	Medical allowance	4,322,000	3,810,973	3,399,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121M	Adhoc Relief Allowance - 2012		74,738	
A0121N	Personal Allowance	191,000	99,000	82,000
A0121T	Adhoc Relief Allowance 2013	2,000	33,848	
A0121Z	Adhoc Relief Allowance-2014	1,000	21,978	
A01224	Entertainment allowance	35,000	35,000	24,000
A01226	Computer allowance	175,000	215,275	242,000
A01228	Orderly allowance	336,000	336,000	152,000
A0122C	Adhoc Relief Allowance - 2015	1,000	17,171	
A0122M	Ad-hoc Relief Allowance-2016	4,328,000	4,421,000	3,816,000
A0122S	Utility Allowance		1,506,439	2,862,000
A0122Y	Ad-hoc Relief Allowance 2017	5,346,000	5,602,406	5,079,000



**GC21017 (017)**  
**LAW & PROSECUTION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01235	Secretariat allowance	7,000		
A01236	Deputation allowance	180,000	181,000	36,000
A01238	Charge allowance	411,000	275,668	
A01239	Special allowance	788,000	704,000	555,000
A0123E	Executive Allowance			1,186,000
A0123G	Ad-hoc Relief Allowance-2018		5,112,600	5,079,000
A01240	Utility allowance for gas	3,053,000	3,118,000	2,669,000
A01241	Utility allowance for electricity	1,644,000	1,786,000	1,632,000
A01243	Special travelling allowance	112,000	112,000	101,000
A01247	National	240,000	240,000	108,000
	Accountability/Ehtesab Bureau			
A01248	Judicial Allowance	6,606,000	6,818,000	5,931,000
A01250	Incentive Allowance	2,326,000	2,501,700	509,000
A01252	Non Practicing Allowance	3,682,000	8,691,000	12,307,000
A01270	Other		263,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,177,000</u></b>	<b><u>10,102,000</u></b>	<b><u>8,823,000</u></b>
A01271	Overtime allowance	45,000	15,000	
A01273	Honoraria	926,000	3,473,000	1,931,000
A01274	Medical charges	1,781,000	1,540,000	1,431,000
A01277	Contingent paid staff	5,425,000	5,074,000	5,425,000
A01290	Governor's House Allowance			36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>30,834,000</u></b>	<b><u>28,790,600</u></b>	<b><u>30,612,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>1,001,000</u></b>	<b><u>963,900</u></b>	<b><u>951,000</u></b>
A03102	Legal fees	1,001,000	963,900	951,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,455,000</u></b>	<b><u>1,219,500</u></b>	<b><u>1,455,000</u></b>
A03201	Postage and telegraph	315,000	217,500	315,000
A03202	Telephone and trunk call	1,140,000	1,002,000	1,140,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,830,000</u></b>	<b><u>4,065,000</u></b>	<b><u>4,723,000</u></b>
A03301	Gas		40,000	
A03303	Electricity	770,000	435,000	770,000
A03304	Hot and cold weather charges	4,060,000	3,590,000	3,953,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,251,000</u></b>	<b><u>2,619,900</u></b>	<b><u>3,499,000</u></b>
A03402	Rent for office building	3,251,000	2,619,900	3,499,000

**GC21017 (017)**  
**LAW & PROSECUTION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,386,000</u></b>	<b><u>12,120,500</u></b>	<b><u>11,130,000</u></b>
A03805	Travelling allowance	4,170,000	4,809,500	4,068,000
A03807	P.O.L Charges A.planes	7,200,000	7,306,500	7,046,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges ( Govt.)	16,000	4,500	16,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,910,000</u></b>	<b><u>7,801,800</u></b>	<b><u>8,853,000</u></b>
A03901	Stationery	4,510,000	3,858,900	4,480,000
A03902	Printing and publication	1,045,000	982,500	1,045,000
A03905	Newspapers periodicals and books	240,000	222,000	240,000
A03906	Uniforms and protective clothing	65,000	58,500	65,000
A03907	Advertising & Publicity		18,000	
A03917	Law charges	150,000	135,000	150,000
A03970	Others	2,900,000	2,526,900	2,873,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,000</u></b>	<b><u>808,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>5,000</u></b>	<b><u>808,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	5,000	1,000	
A04114	Superannuation Encashment of L.P.R		807,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,000</u></b>	<b><u>2,002,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,000</u></b>	<b><u>2,002,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	2,000	
A05270	To Others		2,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>910,000</u></b>	<b><u>261,000</u></b>	<b><u>885,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>910,000</u></b>	<b><u>261,000</u></b>	<b><u>885,000</u></b>

**GC21017 (017)**  
**LAW & PROSECUTION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	910,000	261,000	885,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>446,000</u></b>	<b><u>1,411,900</u></b>	<b><u>400,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>173,000</u></b>	<b><u>877,900</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	173,000	877,900	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>273,000</u></b>	<b><u>534,000</u></b>	<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture	273,000	534,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,210,000</u></b>	<b><u>7,580,000</u></b>	<b><u>7,390,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,450,000</u></b>	<b><u>7,027,000</u></b>	<b><u>6,630,000</u></b>
A13001	Transport	7,450,000	7,027,000	6,630,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>380,000</u></b>	<b><u>278,000</u></b>	<b><u>380,000</u></b>
A13101	Machinery and Equipment	380,000	278,000	380,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>380,000</u></b>	<b><u>275,000</u></b>	<b><u>380,000</u></b>
A13201	Furniture and Fixtures	380,000	275,000	380,000
<b>NET TOTAL</b>		<b>183,654,000</b>	<b>200,296,000</b>	<b>208,393,000</b>

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GC21017 (017)  
LAW & PROSECUTION  
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	4,939,000
02	20			20	2,486,000
03	2			2	308,000
04	14			14	1,783,000
05	11			11	1,711,000
06	1			1	170,000
09	4			4	605,000
10	1			1	132,000
11	10			10	1,649,000
12	6			6	1,305,000
14	13			13	2,505,000
15	2			2	494,000
16	53			53	14,414,000
17	22			22	9,516,000
18	26			26	13,769,000
19	5			5	3,126,000
20	5			5	6,715,000
21	3			3	4,412,000
TOTAL	241			241	70,039,000

**GC21017 (017)**  
**LAW & PROSECUTION**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>AT1750</b>	<b>District Public Prosecutor, Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,346,000</u></b>	<b><u>1,602,900</u></b>	<b><u>1,391,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>817,000</u></b>	<b><u>906,900</u></b>	<b><u>701,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>817,000</u></b>	<b><u>906,900</u></b>	<b><u>701,000</u></b>
A01101	Total Basic Pay		2	2	<u>731,000</u>	<u>816,900</u>	<u>620,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1			415,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			205,000
A01103	Special pay				86,000	90,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>529,000</u></b>	<b><u>696,000</u></b>	<b><u>690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>419,000</u></b>	<b><u>586,000</u></b>	<b><u>580,000</u></b>
A01202	House rent Allowance				65,000	102,000	93,000
A01203	Conveyance allowance				62,000	60,000	54,000
A01217	Medical allowance				45,000	47,000	44,000
A0122M	Ad-hoc Relief Allowance-2016				59,000	61,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	82,000	77,000
A0123G	Ad-hoc Relief Allowance-2018					82,000	77,000
A01252	Non Practicing Allowance				114,000	152,000	179,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff				80,000	80,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>826,000</u></b>	<b><u>840,000</u></b>	<b><u>826,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph				15,000	13,500	15,000
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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>AT1750</b>	<b>District Public Prosecutor, Astore</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>79,000</u></b>	<b><u>76,000</u></b>
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>46,000</u>	<u>52,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>320,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>279,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>70,000</u>	<u>93,000</u>	<u>70,000</u>
001	Others			70,000	93,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>151,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>50,900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>AT1750</b>	<b>District Public Prosecutor, Astore</b>					
001	Purchase of Plant & Machinery			1,000	50,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>100,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	100,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>District Public Prosecutor, Astore</b>				<b>2,394,000</b>	<b>2,792,700</b>	<b>2,437,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>DM1750</b>	<b>District Public Prosecutor, Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,136,000</u></b>	<b><u>2,815,000</u></b>	<b><u>3,327,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,333,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,969,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,113,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,511,000</u></b>
A01101	Total Basic Pay		4	4	<u>993,000</u>	<u>1,188,000</u>	<u>1,355,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1			477,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1			403,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2			475,000
A01103	Special pay				120,000	135,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>220,000</u></b>	<b><u>290,000</u></b>	<b><u>458,000</u></b>
A01151	Total Pay of Other Staff		1	1	<u>200,000</u>	<u>256,000</u>	<u>269,000</u>
A068	Assistant	(BPS-16)	1	1			269,000
A01153	Special pay				20,000	34,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>803,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,358,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>653,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,208,000</u></b>
A01202	House rent Allowance				108,000	183,000	207,000
A01203	Conveyance allowance				174,000	180,000	141,000
A01217	Medical allowance				72,000	81,000	91,000
A0122M	Ad-hoc Relief Allowance-2016				97,000	108,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				120,000	144,000	164,000
A01239	Special allowance				82,000	112,000	199,000
A0123G	Ad-hoc Relief Allowance-2018					144,000	164,000
A01252	Non Practicing Allowance					100,000	122,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>DM1750</b>	<b>District Public Prosecutor, Diamer</b>					
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>728,000</b></u>	<u><b>665,000</b></u>	<u><b>728,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>128,000</b></u>	<u><b>125,000</b></u>	<u><b>128,000</b></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>98,000</u>	<u>98,000</u>	<u>98,000</u>
001	Hot and Cold Weather Charges				98,000	
003	Gilgit-Baltistan Weather Charges			98,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>270,000</b></u>	<u><b>243,000</b></u>	<u><b>270,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></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						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DM1750	District Public Prosecutor, Diamer						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	900	
A09601	Purchase of Plant and Machinery				1,000	900	
001	Purchase of Plant & Machinery				1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	900	
A09701	Purchase of Furniture and Fixture				1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE				220,000	198,000	220,000
A130	TOTAL TRANSPORT				200,000	180,000	200,000
A13001	Transport				200,000	180,000	200,000
001	Transport				200,000	180,000	200,000
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	
District Public Prosecutor, Diamer					3,086,000	3,679,800	4,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1519</b>	<b>Special Public Prosecutor GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,136,000</u></b>	<b><u>4,888,000</u></b>	<b><u>4,535,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,135,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,431,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,288,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,028,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,152,000</u>	<u>1,276,000</u>	<u>900,000</u>
S099	Special Public Prosecutor	(BPS-18)	1	1			495,000
S116	Stenographer	(BPS-16)	1	1			405,000
A01103	Special pay				136,000	144,000	128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>847,000</u></b>	<b><u>1,043,000</u></b>	<b><u>1,403,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>755,000</u>	<u>936,000</u>	<u>1,323,000</u>
S117	Stenotypist	(BPS-14)	1	1			225,000
C077	Computer Operator	(BPS-12)	1	1			405,000
D159	Driver	(BPS-05)	1	1			207,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			162,000
A01153	Special pay				92,000	107,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,001,000</u></b>	<b><u>2,425,000</u></b>	<b><u>2,104,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,508,000</u></b>	<b><u>1,884,000</u></b>	<b><u>1,666,000</u></b>
A01202	House rent Allowance				210,000	319,000	288,000
A01203	Conveyance allowance				221,000	221,000	199,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				213,000	212,000	151,000
A01210	Risk Allowance				88,000	96,000	87,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance					60,000	54,000
A01217	Medical allowance				135,000	137,000	125,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1519</b>	<b>Special Public Prosecutor GB Gilgit</b>					
A0121N	Personal Allowance			12,000	12,000	11,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			155,000	156,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000	204,000	185,000
A01238	Charge allowance			16,000		
A01239	Special allowance			14,000		
A0123G	Ad-hoc Relief Allowance-2018				204,000	185,000
A01241	Utility allowance for electricity			48,000	48,000	44,000
A01248	Judicial Allowance			72,000	72,000	65,000
A01252	Non Practicing Allowance			110,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>493,000</u></b>	<b><u>541,000</u></b>	<b><u>438,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>336,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	336,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>913,000</u></b>	<b><u>834,700</u></b>	<b><u>913,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>29,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>148,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1519</b>	<b>Special Public Prosecutor GB Gilgit</b>					
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>430,000</u>	<u>387,000</u>	<u>430,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1519</b>	<b>Special Public Prosecutor GB Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Special Public Prosecutor GB Gilgit</b>				<b>5,323,000</b>	<b>5,966,700</b>	<b>5,718,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1536</b>	<b>National Accountability Court-NAB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,037,000</u></b>	<b><u>17,037,000</u></b>	<b><u>9,547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>5,256,000</u></b>	<b><u>5,256,000</u></b>	<b><u>2,831,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,338,000</u></b>	<b><u>2,338,000</u></b>	<b><u>1,341,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,097,000</u>	<u>2,097,000</u>	<u>1,281,000</u>
J008	Judge of NAB Court	(BPS-20)	1	1			747,000
S150	Superintendent Judicial	(BPS-17)	1	1			329,000
S116	Stenographer	(BPS-16)	1	1			205,000
A01103	Special pay				241,000	241,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,918,000</u></b>	<b><u>2,918,000</u></b>	<b><u>1,490,000</u></b>
A01151	Total Pay of Other Staff		10	10	<u>2,614,000</u>	<u>2,614,000</u>	<u>1,219,000</u>
S117	Stenotypist	(BPS-14)	1	1			165,000
U019	Upper Division Clerk	(BPS-14)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
A141	Assistant Reader	(BPS-10)	1	1			132,000
D159	Driver	(BPS-05)	1	1			112,000
Q002	Qasid	(BPS-03)	1	1			105,000
C053	Chowkidar	(BPS-02)	1	1			101,000
D003	Daftari	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	1	1			101,000
A01153	Special pay				304,000	304,000	271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,781,000</u></b>	<b><u>11,781,000</u></b>	<b><u>6,716,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,269,000</u></b>	<b><u>11,269,000</u></b>	<b><u>6,209,000</u></b>
A01201	Senior post Allowance				17,000	17,000	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1536</b>	<b>National Accountability Court-NAB</b>					
A01202	House rent Allowance			422,000	422,000	355,000
A01203	Conveyance allowance			374,000	374,000	340,000
A0120D	Integrated Allowance			14,000	14,000	14,000
A0120K	Special Judicial Allowance			6,754,000	6,754,000	3,028,000
A01211	Hill allowance			12,000	12,000	11,000
A01216	Qualification allowance			130,000	130,000	108,000
A01217	Medical allowance			291,000	291,000	199,000
A01224	Entertainment allowance			9,000	9,000	
A01228	Orderly allowance			168,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016			367,000	367,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017			464,000	464,000	295,000
A01236	Deputation allowance			144,000	144,000	
A01239	Special allowance			200,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018					295,000
A01240	Utility allowance for gas			515,000	515,000	368,000
A01241	Utility allowance for electricity			104,000	104,000	108,000
A01247	National Accountability/Ehtesab Bureau			240,000	240,000	108,000
A01248	Judicial Allowance			1,044,000	1,044,000	767,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>512,000</u></b>	<b><u>512,000</u></b>	<b><u>507,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001	Contingent Paid Staff			456,000	456,000	456,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,320,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,303,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>245,000</u></b>	<b><u>243,500</u></b>	<b><u>245,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>



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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1536</b>	<b>National Accountability Court-NAB</b>					
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>450,000</u>	<u>483,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>520,000</u>	<u>468,000</u>	<u>520,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03917	Law charges			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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1536</b>	<b>National Accountability Court-NAB</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1536</b>	<b>National Accountability Court-NAB</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>National Accountability Court-NAB</b>				<b>18,731,000</b>	<b>18,584,800</b>	<b>11,220,000</b>

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1750</b>	<b>District Public Prosecutor, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,228,000</u></b>	<b><u>5,147,000</u></b>	<b><u>6,599,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>2,624,000</u></b>	<b><u>2,889,000</u></b>	<b><u>4,305,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,456,000</u></b>	<b><u>2,704,000</u></b>	<b><u>4,286,000</u></b>
A01101	Total Basic Pay		2	2	<u>2,200,000</u>	<u>2,440,000</u>	<u>4,053,000</u>
D142	District Public Prosecutor (BPS-18)		1	1			579,000
D062	Deputy District Public Prosecutor (BPS-17)		2	2			1,158,000
A084	Assistant Deputy Public Prosecutor (BPS-16)		3	3			1,737,000
C077	Computer Operator (BPS-16)		1	1			579,000
A01103	Special pay				256,000	264,000	233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>168,000</u></b>	<b><u>185,000</u></b>	<b><u>19,000</u></b>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>164,000</u>	
A01153	Special pay				18,000	21,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,604,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,294,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,286,000</u></b>	<b><u>1,940,000</u></b>	<b><u>1,976,000</u></b>
A01202	House rent Allowance				285,000	446,000	394,000
A01203	Conveyance allowance				316,000	334,000	291,000
A01211	Hill allowance				1,000	1,000	2,000
A01216	Qualification allowance						44,000
A01217	Medical allowance				131,000	137,000	121,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				190,000	197,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	262,000	236,000
A0123G	Ad-hoc Relief Allowance-2018					262,000	236,000
A01252	Non Practicing Allowance				120,000	292,000	468,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1750</b>	<b>District Public Prosecutor, Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>318,000</u></b>	<b><u>318,000</u></b>	<b><u>318,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>798,000</u></b>	<b><u>909,000</u></b>	<b><u>798,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>198,000</u></b>	<b><u>189,000</u></b>	<b><u>198,000</u></b>
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>168,000</u>	<u>162,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>423,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>215,000</u>	<u>150,000</u>
001	Stationery				215,000	
A03902	Printing and publication			50,000	95,000	50,000
A03970	Others			<u>70,000</u>	<u>113,000</u>	<u>70,000</u>
001	Others			70,000	113,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1750</b>	<b>District Public Prosecutor, Gilgit</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>District Public Prosecutor, Gilgit</b>				<b>5,248,000</b>	<b>6,255,800</b>	<b>7,617,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1751</b>	<b>Prosecutor General GB, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,520,000</u></b>	<b><u>1,633,000</u></b>	<b><u>1,539,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>825,000</u></b>	<b><u>854,000</u></b>	<b><u>833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>825,000</u></b>	<b><u>854,000</u></b>	<b><u>585,000</u></b>
A01101	Total Basic Pay		2	2	<u>736,000</u>	<u>770,000</u>	<u>509,000</u>
P066	Prosecutor General	(BPS-19)	1	1			1,000
D068	Deputy Prosecutor General	(BPS-18)	1	1			508,000
A01103	Special pay				89,000	84,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>			<b><u>248,000</u></b>
A01151	Total Pay of Other Staff		1	1			<u>248,000</u>
A068	Assistant	(BPS-16)	1	1			248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>695,000</u></b>	<b><u>779,000</u></b>	<b><u>706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>693,000</u></b>	<b><u>777,000</u></b>	<b><u>704,000</u></b>
A01202	House rent Allowance				108,000	153,000	139,000
A01203	Conveyance allowance				50,000	60,000	54,000
A0120X	Ad - hoc Allowance - 2010				12,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				49,000	48,000	44,000
A0122M	Ad-hoc Relief Allowance-2016				60,000	58,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	79,000	72,000
A0123G	Ad-hoc Relief Allowance-2018					79,000	72,000
A01252	Non Practicing Allowance				344,000	300,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical charges				1,000	1,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1751</b>	<b>Prosecutor General GB, Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>649,000</u>	<u>588,700</u>	<u>649,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>32,000</u>	<u>28,800</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>66,000</u>	<u>64,000</u>	<u>66,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1751</b>	<b>Prosecutor General GB, Gilgit</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Prosecutor General GB, Gilgit</b>				<b>2,391,000</b>	<b>2,421,500</b>	<b>2,408,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1752</b>	<b>Special Public Prosecutor ATC-2 GB, Gilg</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,528,000</u></b>	<b><u>1,685,000</u></b>	<b><u>1,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>765,000</u></b>	<b><u>813,000</u></b>	<b><u>1,151,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>765,000</u></b>	<b><u>813,000</u></b>	<b><u>1,151,000</u></b>
A01101	Total Basic Pay	1	1	<u>687,000</u>	<u>735,000</u>	<u>1,080,000</u>
S099	Special Public Prosecutor (BPS-18)	1	1			1,080,000
A01103	Special pay			78,000	78,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>763,000</u></b>	<b><u>872,000</u></b>	<b><u>826,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>472,000</u></b>	<b><u>581,000</u></b>	<b><u>530,000</u></b>
A01202	House rent Allowance			70,000	104,000	95,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	29,000	28,000
A01210	Risk Allowance			96,000	96,000	87,000
A01217	Medical allowance			30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			69,000	73,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	67,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>296,000</u></b>
A01273	Honoraria			25,000	25,000	30,000
A01274	Medical charges			50,000	50,000	50,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>685,000</u></b>	<b><u>890,500</u></b>	<b><u>685,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1752</b>	<b>Special Public Prosecutor ATC-2 GB, Gilg</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>60,000</u>	<u>48,000</u>	<u>60,000</u>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity				8,000	
A03304	Hot and cold weather charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			40,000		40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Travelling Allowance				190,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>310,000</u>	<u>459,000</u>	<u>310,000</u>
A03901	Stationery			<u>150,000</u>	<u>215,000</u>	<u>150,000</u>
001	Stationery				215,000	
A03902	Printing and publication			50,000	95,000	50,000
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
A03970	Others			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Others			100,000	140,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A09701	Purchase of Furniture and Fixture			1,000	900	
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	
Special Public Prosecutor ATC-2 GB, Gilg				2,455,000	2,793,300	2,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1782</b>	<b>Custom &amp; Banking Court GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,623,000</u></b>	<b><u>12,058,000</u></b>	<b><u>12,790,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>11,997,000</u></b>	<b><u>4,136,000</u></b>	<b><u>5,177,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>8,993,000</u></b>	<b><u>1,013,000</u></b>	<b><u>2,619,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>8,914,000</u>	<u>887,000</u>	<u>2,547,000</u>
J006	Judge	(BPS-21)	1	1			1,423,000
S147	Superintendent	(BPS-17)	1	1			452,000
C077	Computer Operator	(BPS-16)	1	1			336,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				79,000	126,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,004,000</u></b>	<b><u>3,123,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	<u>2,692,000</u>	<u>2,811,000</u>	<u>2,277,000</u>
A009	Accountant	(BPS-16)	1	1			303,000
R011	Reader	(BPS-16)	1	1			386,000
A052	Ahlmad	(BPS-06)	1	1			170,000
C120	Copyist	(BPS-05)	2	2			319,000
N034	Nazir	(BPS-05)	1	1			160,000
D159	Driver	(BPS-04)	1	1			155,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	2	2			261,000
P058	Process Sever	(BPS-01)	2	2			261,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				312,000	312,000	281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,626,000</u></b>	<b><u>7,922,000</u></b>	<b><u>7,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,351,000</u></b>	<b><u>7,283,000</u></b>	<b><u>7,343,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1782</b>	<b>Custom &amp; Banking Court GB Gilgit</b>					
A01202	House rent Allowance			1,133,000	553,000	477,000
A01203	Conveyance allowance			520,000	664,000	470,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120K	Special Judicial Allowance			5,584,000	3,102,000	3,807,000
A01211	Hill allowance			12,000	12,000	11,000
A01217	Medical allowance			853,000	293,000	248,000
A0121M	Adhoc Relief Allowance - 2012				11,000	
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			274,000	283,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			337,000	356,000	325,000
A0123G	Ad-hoc Relief Allowance-2018				354,000	325,000
A01240	Utility allowance for gas			609,000	659,000	551,000
A01241	Utility allowance for electricity			3,000	11,000	
A01248	Judicial Allowance			1,000,000	959,000	854,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>275,000</u></b>	<b><u>639,000</u></b>	<b><u>270,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			100,000	513,000	100,000
A01274	Medical charges			50,000	6,000	50,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,092,000</u></b>	<b><u>1,526,000</u></b>	<b><u>2,040,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>15,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>317,000</u></b>	<b><u>257,500</u></b>	<b><u>317,000</u></b>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>282,000</u>	<u>226,000</u>	<u>282,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			282,000		282,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1782</b>	<b>Custom &amp; Banking Court GB Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,050,000</u></b>	<b><u>903,000</u></b>	<b><u>998,000</u></b>
A03402	Rent for office building			<u>1,050,000</u>	<u>903,000</u>	<u>998,000</u>
001	Rent for Office Building			1,050,000	903,000	998,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>258,000</u></b>	<b><u>330,000</u></b>
A03805	Travelling allowance			<u>70,000</u>	<u>33,000</u>	<u>70,000</u>
001	Travelling Allowance				33,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>92,500</u></b>	<b><u>315,000</u></b>
A03901	Stationery			80,000		80,000
A03902	Printing and publication			15,000	500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>11,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	11,000	30,000
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>170,000</u>	<u>63,000</u>	<u>170,000</u>
001	Others			170,000	63,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>80,000</u></b>	<b><u>21,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>80,000</u></b>	<b><u>21,000</u></b>	<b><u>80,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1782</b>	<b>Custom &amp; Banking Court GB Gilgit</b>					
A06301	Entertainments & Gifts			<u>80,000</u>	<u>21,000</u>	<u>80,000</u>
001	Entertainments & Gifts				21,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>66,000</u>	<u>200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>66,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>66,000</u>	<u>100,000</u>
001	Transport			100,000	66,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures			50,000		50,000
<b>Custom &amp; Banking Court GB Gilgit</b>				<b>24,998,000</b>	<b>13,671,000</b>	<b>15,110,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GN1750</b>	<b>District Public Prosecutor, Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,639,000</u></b>	<b><u>2,320,000</u></b>	<b><u>880,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,035,000</u></b>	<b><u>1,359,000</u></b>	<b><u>170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,035,000</u></b>	<b><u>1,359,000</u></b>	<b><u>170,000</u></b>
A01101	Total Basic Pay		2	2	<u>928,000</u>	<u>1,212,000</u>	<u>78,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1			56,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			22,000
A01103	Special pay				107,000	147,000	92,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>604,000</u></b>	<b><u>961,000</u></b>	<b><u>710,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>524,000</u></b>	<b><u>715,000</u></b>	<b><u>630,000</u></b>
A01202	House rent Allowance				78,000	118,000	98,000
A01203	Conveyance allowance				117,000	120,000	96,000
A01217	Medical allowance				41,000	42,000	35,000
A0122M	Ad-hoc Relief Allowance-2016				75,000	85,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	99,000	87,000
A0123G	Ad-hoc Relief Allowance-2018					99,000	87,000
A01252	Non Practicing Allowance				120,000	152,000	162,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>80,000</u></b>	<b><u>246,000</u></b>	<b><u>80,000</u></b>
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				<u>50,000</u>	<u>216,000</u>	<u>50,000</u>
001	Contingent Paid Staff				50,000	216,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>676,000</u></b>	<b><u>598,000</u></b>	<b><u>676,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph				15,000	13,500	15,000
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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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GN1750</b>	<b>District Public Prosecutor, Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>58,000</u></b>	<b><u>76,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>46,000</u>	<u>58,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>243,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GN1750</b>	<b>District Public Prosecutor, Ghanche</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>District Public Prosecutor, Ghanche</b>				<b>2,537,000</b>	<b>3,117,800</b>	<b>1,776,000</b>

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GZ1750</b>	<b>District Public Prosecutor, Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,345,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,591,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>810,000</u></b>	<b><u>913,000</u></b>	<b><u>890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>810,000</u></b>	<b><u>913,000</u></b>	<b><u>890,000</u></b>
A01101	Total Basic Pay		2	2	<u>725,000</u>	<u>823,000</u>	<u>809,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1			539,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1			270,000
A01103	Special pay				85,000	90,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>535,000</u></b>	<b><u>672,000</u></b>	<b><u>701,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>409,000</u></b>	<b><u>576,000</u></b>	<b><u>575,000</u></b>
A01202	House rent Allowance				65,000	102,000	93,000
A01203	Conveyance allowance				57,000	60,000	54,000
A01217	Medical allowance				41,000	42,000	39,000
A0122M	Ad-hoc Relief Allowance-2016				59,000	62,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	82,000	77,000
A0123G	Ad-hoc Relief Allowance-2018					82,000	77,000
A01252	Non Practicing Allowance				114,000	146,000	179,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>126,000</u></b>	<b><u>96,000</u></b>	<b><u>126,000</u></b>
A01274	Medical charges				30,000		30,000
A01277	Contingent paid staff				<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff				96,000	96,000	96,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>782,000</u></b>	<b><u>713,000</u></b>	<b><u>782,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph				15,000	13,500	15,000
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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GZ1750</b>	<b>District Public Prosecutor, Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>82,000</u>	<u>73,000</u>	<u>82,000</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>52,000</u>	<u>46,000</u>	<u>52,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			52,000		52,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>280,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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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**LAW & PROSECUTION**

**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 COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>198,000</u>	<u>220,000</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>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	
District Public Prosecutor, Ghizer				2,349,000	2,496,000	2,593,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>SD1750</b>	<b>District Public Prosecutor, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,200,000</u></b>	<b><u>3,543,000</u></b>	<b><u>3,254,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,951,000</u></b>	<b><u>2,054,000</u></b>	<b><u>1,863,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,783,000</u></b>	<b><u>1,844,000</u></b>	<b><u>1,844,000</u></b>
A01101	Total Basic Pay		5	5	<u>1,474,000</u>	<u>1,532,000</u>	<u>1,585,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1			508,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1			404,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2			508,000
C077	Computer Operator	(BPS-16)	1	1			165,000
A01102	Personal pay				144,000	144,000	130,000
A01103	Special pay				165,000	168,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>168,000</u></b>	<b><u>210,000</u></b>	<b><u>19,000</u></b>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>189,000</u>	
A01153	Special pay				18,000	21,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,249,000</u></b>	<b><u>1,489,000</u></b>	<b><u>1,391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,027,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,169,000</u></b>
A01202	House rent Allowance				137,000	211,000	167,000
A01203	Conveyance allowance				208,000	214,000	156,000
A01211	Hill allowance				1,000	1,000	2,000
A01216	Qualification allowance				50,000	60,000	54,000
A01217	Medical allowance				101,000	105,000	83,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				140,000	144,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	186,000	152,000
A01238	Charge allowance				91,000		
A01239	Special allowance				120,000	120,000	108,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>SD1750</b>	<b>District Public Prosecutor, Skardu</b>					
A0123G	Ad-hoc Relief Allowance-2018				186,000	152,000
A01252	Non Practicing Allowance				61,000	171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>222,000</u></b>	<b><u>192,000</u></b>	<b><u>222,000</u></b>
A01274	Medical charges			30,000		30,000
A01277	Contingent paid staff			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	192,000	192,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>902,000</u></b>	<b><u>653,000</u></b>	<b><u>902,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>152,000</u></b>	<b><u>122,000</u></b>	<b><u>152,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				122,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>		<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>261,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>171,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	171,000	200,000



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**LAW & PROSECUTION**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>SD1750</b>	<b>District Public Prosecutor, Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
District Public Prosecutor, Skardu				4,374,000	4,439,000	4,426,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>AT1123</b>	<b>District Attorney, Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,596,000</u></b>	<b><u>1,956,000</u></b>	<b><u>1,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>985,000</u></b>	<b><u>1,078,000</u></b>	<b><u>994,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>765,000</u></b>	<b><u>799,000</u></b>	<b><u>734,000</u></b>
A01101	Total Basic Pay	1	1	<u>687,000</u>	<u>721,000</u>	<u>663,000</u>
D134	District Attorney (BPS-18)	1	1			663,000
A01103	Special pay			78,000	78,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>220,000</u></b>	<b><u>279,000</u></b>	<b><u>260,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>200,000</u>	<u>255,000</u>	<u>238,000</u>
A068	Assistant (BPS-16)	1	1			238,000
A01153	Special pay			20,000	24,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>611,000</u></b>	<b><u>878,000</u></b>	<b><u>657,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>501,000</u></b>	<b><u>736,000</u></b>	<b><u>547,000</u></b>
A01202	House rent Allowance			65,000	102,000	93,000
A01203	Conveyance allowance			50,000	60,000	54,000
A01217	Medical allowance			45,000	47,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	74,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	97,000	90,000
A01238	Charge allowance			60,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				97,000	90,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
A01270	Other				<u>59,000</u>	
001	Others				59,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>142,000</u></b>	<b><u>110,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>80,000</u>	<u>112,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	112,000	80,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>AT1123</b>	<b>District Attorney, Astore</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>781,000</u></b>	<b><u>805,500</u></b>	<b><u>781,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>79,000</u></b>	<b><u>76,000</u></b>
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>46,000</u>	<u>52,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>320,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>285,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03907	Advertising & Publicity				<u>12,000</u>	
001	ADVERTISING & PUBLICITY				12,000	
A03970	Others			<u>70,000</u>	<u>93,000</u>	<u>70,000</u>

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>AT1123</b>	<b>District Attorney, Astore</b>					
001	Others			70,000	93,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>151,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>50,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</u>	
001	Purchase of Plant & Machinery			1,000	50,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>100,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	100,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>District Attorney, Astore</b>				<b>2,599,000</b>	<b>3,111,300</b>	<b>2,652,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>DM1123</b>	<b>District Attorney, Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,243,000</u></b>	<b><u>1,346,000</u></b>	<b><u>1,625,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>4</b>	<b><u>688,000</u></b>	<b><u>721,000</u></b>	<b><u>1,014,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>4</b>	<b><u>688,000</u></b>	<b><u>721,000</u></b>	<b><u>1,014,000</u></b>
A01101	Total Basic Pay		1	4	<u>619,000</u>	<u>652,000</u>	<u>951,000</u>
D134	District Attorney	(BPS-18)	1	1			681,000
A068	Assistant	(BPS-16)		1			90,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-02)		1			90,000
A01103	Special pay				69,000	69,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>555,000</u></b>	<b><u>625,000</u></b>	<b><u>611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>309,000</u></b>	<b><u>379,000</u></b>	<b><u>365,000</u></b>
A01202	House rent Allowance				47,000	49,000	63,000
A01217	Medical allowance				30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	50,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	65,000	61,000
A01239	Special allowance				120,000	120,000	108,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	61,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A01274	Medical charges				30,000	30,000	30,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>675,000</u></b>	<b><u>611,500</u></b>	<b><u>675,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				<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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>DM1123</b>	<b>District Attorney, Diamer</b>					
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			40,000		40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>243,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>DM1123</b>	<b>District Attorney, Diamer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>District Attorney, Diamer</b>				<b>2,140,000</b>	<b>2,155,500</b>	<b>2,520,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1123</b>	<b>District Attorney, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,931,000</u></b>	<b><u>2,070,000</u></b>	<b><u>2,349,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>6</b>	<b><u>1,016,000</u></b>	<b><u>1,136,000</u></b>	<b><u>1,308,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>765,000</u></b>	<b><u>813,000</u></b>	<b><u>746,000</u></b>
A01101	Total Basic Pay	1	1	<u>687,000</u>	<u>735,000</u>	<u>675,000</u>
D134	District Attorney (BPS-18)	1	1			675,000
A01103	Special pay			78,000	78,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>5</b>	<b><u>251,000</u></b>	<b><u>323,000</u></b>	<b><u>562,000</u></b>
A01151	Total Pay of Other Staff	1	5	<u>231,000</u>	<u>299,000</u>	<u>540,000</u>
A068	Assistant (BPS-16)	1	2			270,000
D159	Driver (BPS-04)		1			90,000
D017	Dak Runner (BPS-02)		1			90,000
N006	Naib Qasid (BPS-02)		1			90,000
A01153	Special pay			20,000	24,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>915,000</u></b>	<b><u>934,000</u></b>	<b><u>1,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>477,000</u></b>	<b><u>662,000</u></b>	<b><u>603,000</u></b>
A01202	House rent Allowance			97,000	153,000	139,000
A01203	Conveyance allowance			50,000	60,000	54,000
A01217	Medical allowance			45,000	47,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	76,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	103,000	94,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	94,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>438,000</u></b>	<b><u>272,000</u></b>	<b><u>438,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>408,000</u>	<u>242,000</u>	<u>408,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1123</b>	<b>District Attorney, Gilgit</b>					
001	Contingent Paid Staff			408,000	242,000	408,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>830,000</u></b>	<b><u>737,000</u></b>	<b><u>830,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>26,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			15,000	8,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
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>70,000</u>	<u>58,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>355,000</u></b>	<b><u>319,500</u></b>	<b><u>355,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>306,000</u></b>	<b><u>340,000</u></b>
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
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1123</b>	<b>District Attorney, Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>District Attorney, Gilgit</b>				<b>2,983,000</b>	<b>3,005,000</b>	<b>3,399,000</b>

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1864</b>	<b>DDO Service Tribunal Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,774,000</u></b>	<b><u>40,639,000</u></b>	<b><u>48,954,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>56</b>	<b><u>14,709,000</u></b>	<b><u>17,175,000</u></b>	<b><u>21,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>21</b>	<b><u>7,086,000</u></b>	<b><u>8,943,000</u></b>	<b><u>15,505,000</u></b>
A01101	Total Basic Pay		18	21	<u>2,052,000</u>	<u>3,050,000</u>	<u>11,525,000</u>
C012	Chairman Service Tribunal GB	(BPS-21)	1	1			2,160,000
M039	Member Services Tribunal GB	(BPS-20)	2	2			3,672,000
D071	Deputy Registrar	(BPS-18)		1			224,000
R022	Registrar	(BPS-18)	1	1			446,000
A036	Administrative Officer	(BPS-17)		1			264,000
A143	Assistant Registrar	(BPS-17)	1	1			528,000
P054	Private Secretary	(BPS-17)	3	4			1,561,000
S147	Superintendent	(BPS-17)	1	1			354,000
C077	Computer Operator	(BPS-16)	3	3			663,000
R011	Reader	(BPS-16)	3	3			761,000
S116	Stenographer	(BPS-16)	3	3			892,000
A01103	Special pay				260,000	342,000	308,000
A01106	Total Pay of contract staff				<u>4,774,000</u>	<u>5,551,000</u>	<u>3,672,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>35</b>	<b><u>7,623,000</u></b>	<b><u>8,232,000</u></b>	<b><u>5,577,000</u></b>
A01151	Total Pay of Other Staff		34	35	<u>6,814,000</u>	<u>7,306,000</u>	<u>4,884,000</u>
A009	Accountant	(BPS-16)	1	1			238,000
N036	Nazir/Assistant	(BPS-16)	1	1			238,000
A130	Assistant Librarian	(BPS-15)	1	1			218,000
P071	Public Relation Officer	(BPS-15)	1	1			276,000
U019	Upper Division Clerk	(BPS-14)	1	1			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1864</b>	<b>DDO Service Tribunal Gilgit-Baltistan</b>						
L093	Lower Division Clerk	(BPS-11)	3	3			504,000
A052	Ahlmad	(BPS-09)	3	3			453,000
R017	Record Keeper	(BPS-09)	1	1			152,000
T033	Telephone Operator	(BPS-05)		1			102,000
D159	Driver	(BPS-04)	4	4			552,000
D003	Daftari	(BPS-02)	1	1			112,000
C053	Chowkidar	(BPS-01)	2	2			216,000
M011	Mali	(BPS-01)	1	1			108,000
N006	Naib Qasid	(BPS-01)	6	6			648,000
P056	Process Server	(BPS-01)	6	6			648,000
S167	Sweeper	(BPS-01)	2	2			216,000
A01153	Special pay				809,000	926,000	693,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,065,000</u></b>	<b><u>23,464,000</u></b>	<b><u>27,872,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,324,000</u></b>	<b><u>22,831,000</u></b>	<b><u>27,336,000</u></b>
A01202	House rent Allowance				2,804,000	3,794,000	2,893,000
A01203	Conveyance allowance				1,599,000	2,127,000	1,534,000
A0120D	Integrated Allowance				69,000	40,000	24,000
A0120K	Special Judicial Allowance				144,000	4,394,000	12,086,000
A0120X	Ad - hoc Allowance - 2010					69,000	
A01211	Hill allowance				39,000	39,000	36,000
A01216	Qualification allowance					190,000	54,000
A01217	Medical allowance				831,000	886,000	794,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121M	Adhoc Relief Allowance - 2012					35,000	
A0121N	Personal Allowance				122,000	58,000	53,000
A0121T	Adhoc Relief Allowance 2013					18,000	
A0121Z	Adhoc Relief Allowance-2014					11,000	
A01226	Computer allowance				29,000	54,000	49,000
A0122C	Adhoc Relief Allowance - 2015					11,000	
A0122M	Ad-hoc Relief Allowance-2016				721,000	777,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017				882,000	989,000	896,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1864</b>	<b>DDO Service Tribunal Gilgit-Baltistan</b>					
A01236	Deputation allowance			36,000	37,000	36,000
A01238	Charge allowance			44,000		
A01239	Special allowance			96,000		
A0123G	Ad-hoc Relief Allowance-2018				987,000	896,000
A01240	Utility allowance for gas			1,929,000	1,944,000	1,750,000
A01241	Utility allowance for electricity			1,489,000	1,623,000	1,313,000
A01248	Judicial Allowance			4,490,000	4,743,000	4,245,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>741,000</u></b>	<b><u>633,000</u></b>	<b><u>536,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	197,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,090,000</u></b>	<b><u>4,135,000</u></b>	<b><u>4,290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>287,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>269,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				269,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>910,000</u></b>	<b><u>905,000</u></b>	<b><u>867,000</u></b>
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>860,000</u>	<u>860,000</u>	<u>817,000</u>
001	Hot and Cold Weather Charges				860,000	
003	Gilgit-Baltistan Weather Charges			860,000		817,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,300,000</u></b>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,221,000</u>	<u>1,300,000</u>
001	Rent for Office Building			1,000,000	1,221,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1864</b>	<b>DDO Service Tribunal Gilgit-Baltistan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,227,000</u></b>	<b><u>1,093,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>602,500</u>	<u>333,000</u>
001	Travelling Allowance				602,500	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>624,500</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	624,500	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>710,000</u></b>	<b><u>495,000</u></b>	<b><u>710,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>147,000</u>	<u>300,000</u>
001	Stationery				147,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>62,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	62,000	70,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			300,000	250,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>27,000</u></b>	<b><u>475,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>500,000</u></b>	<b><u>27,000</u></b>	<b><u>475,000</u></b>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>27,000</u>	<u>475,000</u>
001	Entertainments & Gifts				27,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>613,000</u></b>	<b><u>400,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>388,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>388,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	388,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1864</b>	<b>DDO Service Tribunal Gilgit-Baltistan</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture			250,000	225,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>538,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>502,000</b></u>	<u><b>570,000</b></u>
A13001	Transport			<u>600,000</u>	<u>502,000</u>	<u>570,000</u>
001	Transport			600,000	502,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>DDO Service Tribunal Gilgit-Baltistan</b>				<b>36,404,000</b>	<b>45,952,000</b>	<b>54,729,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1868</b>	<b>Advocate General</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,583,000</u></b>	<b><u>23,044,000</u></b>	<b><u>23,933,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>8,548,000</u></b>	<b><u>9,074,000</u></b>	<b><u>8,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,758,000</u></b>	<b><u>5,491,000</u></b>	<b><u>4,783,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,251,000</u>	<u>4,963,000</u>	<u>4,299,000</u>
A040	Advocate General	(BPS-20)	1	1			747,000
A023	Additional Advocate General	(BPS-19)	1	1			805,000
D036	Deputy Advocate General	(BPS-19)		1			805,000
D037	Deputy Attorney General	(BPS-19)	1				
D036	Deputy Advocate General	(BPS-18)	2	2			891,000
A074	Assistant Advocate General	(BPS-17)	1	1			576,000
S116	Stenographer	(BPS-16)	2	2			475,000
A01103	Special pay				507,000	528,000	484,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>3,790,000</u></b>	<b><u>3,583,000</u></b>	<b><u>3,596,000</u></b>
A01151	Total Pay of Other Staff		20	20	<u>3,406,000</u>	<u>3,225,000</u>	<u>3,287,000</u>
A068	Assistant	(BPS-16)	2	2			655,000
S117	Stenotypist	(BPS-14)	2	2			353,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
L093	Lower Division Clerk	(BPS-11)	3	3			474,000
D159	Driver	(BPS-05)	2	2			351,000
D159	Driver	(BPS-04)	2	2			243,000
C053	Chowkidar	(BPS-02)	1	1			127,000
N006	Naib Qasid	(BPS-02)	3	3			451,000
C053	Chowkidar	(BPS-01)	1	1			127,000
N006	Naib Qasid	(BPS-01)	2	2			225,000

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1868</b>	<b>Advocate General</b>						
S167	Sweeper	(BPS-01)	1	1			117,000
A01153	Special pay				384,000	358,000	309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,035,000</u></b>	<b><u>13,970,000</u></b>	<b><u>15,554,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,585,000</u></b>	<b><u>11,965,000</u></b>	<b><u>14,224,000</u></b>
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				871,000	1,693,000	1,157,000
A01203	Conveyance allowance				538,000	512,000	451,000
A0120D	Integrated Allowance				18,000	18,000	17,000
A01211	Hill allowance				18,000	17,000	15,000
A01217	Medical allowance				518,000	510,000	451,000
A01224	Entertainment allowance				20,000	20,000	18,000
A01228	Orderly allowance				168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016				619,000	602,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017				760,000	779,000	709,000
A0123G	Ad-hoc Relief Allowance-2018					779,000	709,000
A01252	Non Practicing Allowance				2,040,000	6,648,000	10,000,000
A01270	Other					<u>204,000</u>	
001	Others					204,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,450,000</u></b>	<b><u>2,005,000</u></b>	<b><u>1,330,000</u></b>
A01271	Overtime allowance				20,000		
A01273	Honoraria				150,000	329,000	150,000
A01274	Medical charges				200,000	596,000	100,000
A01277	Contingent paid staff				<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff				1,080,000	1,080,000	1,080,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,943,000</u></b>	<b><u>4,355,400</u></b>	<b><u>2,845,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>1,000</u></b>	<b><u>71,900</u></b>	<b><u>1,000</u></b>
A03102	Legal fees				1,000	71,900	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>155,000</u></b>	<b><u>187,500</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph				5,000	500	5,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1868</b>	<b>Advocate General</b>					
A03202	Telephone and trunk call			<u>150,000</u>	<u>187,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				187,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>586,000</b></u>	<u><b>566,000</b></u>	<u><b>560,000</b></u>
A03301	Gas				<u>40,000</u>	
001	Gas				40,000	
A03303	Electricity			<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
001	Electricity				58,000	
A03304	Hot and cold weather charges			<u>536,000</u>	<u>468,000</u>	<u>510,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			536,000		510,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,450,000</b></u>	<u><b>2,855,000</b></u>	<u><b>1,378,000</b></u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,150,000</u>	<u>475,000</u>
001	Travelling Allowance				1,150,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,705,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,705,000	903,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>750,000</b></u>	<u><b>675,000</b></u>	<u><b>750,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	90,000	100,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			300,000	270,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1868</b>	<b>Advocate General</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>56,000</b></u>	<u><b>100,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>56,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>56,000</u>	<u>100,000</u>
001	Entertainments & Gifts				56,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>100,900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>100,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>100,900</u>	
001	Purchase of Plant & Machinery			1,000	100,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,540,000</b></u>	<u><b>1,686,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,500,000</b></u>	<u><b>1,650,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u>1,500,000</u>	<u>1,650,000</u>	<u>760,000</u>
001	Transport			800,000	1,650,000	760,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1868</b>	<b>Advocate General</b>					
008	Transport (Liabilities)			700,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>Advocate General</b>				<b>20,170,000</b>	<b>29,242,300</b>	<b>27,678,000</b>

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GN1123</b>	<b>District Attorney, Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,919,000</u></b>	<b><u>2,172,000</u></b>	<b><u>1,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,224,000</u></b>	<b><u>1,242,000</u></b>	<b><u>722,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>981,000</u></b>	<b><u>994,000</u></b>	<b><u>700,000</u></b>
A01101	Total Basic Pay		2	2	<u>880,000</u>	<u>893,000</u>	<u>609,000</u>
D134	District Attorney	(BPS-18)	1	1			395,000
C077	Computer Operator	(BPS-16)	1	1			214,000
A01103	Special pay				101,000	101,000	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>243,000</u></b>	<b><u>248,000</u></b>	<b><u>22,000</u></b>
A01151	Total Pay of Other Staff				<u>215,000</u>	<u>224,000</u>	
A01153	Special pay				28,000	24,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>695,000</u></b>	<b><u>930,000</u></b>	<b><u>735,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>531,000</u></b>	<b><u>766,000</u></b>	<b><u>571,000</u></b>
A01202	House rent Allowance				60,000	93,000	85,000
A01203	Conveyance allowance				29,000	34,000	32,000
A01211	Hill allowance				1,000	1,000	2,000
A01217	Medical allowance				51,000	53,000	49,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				89,000	90,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	111,000	103,000
A01238	Charge allowance				68,000	144,000	
A0123G	Ad-hoc Relief Allowance-2018					111,000	103,000
A01252	Non Practicing Allowance				120,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
A01274	Medical charges				20,000	20,000	20,000
A01277	Contingent paid staff				<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff				144,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GN1123</b>	<b>District Attorney, Ghanche</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>793,000</u></b>	<b><u>719,500</u></b>	<b><u>793,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>85,000</u></b>	<b><u>88,000</u></b>
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>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			58,000		58,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>243,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GN1123</b>	<b>District Attorney, Ghanche</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>District Attorney, Ghanche</b>				<b>2,934,000</b>	<b>3,091,300</b>	<b>2,470,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GZ1123</b>	<b>District Attorney, Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,168,000</u></b>	<b><u>1,249,000</u></b>	<b><u>1,215,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>760,000</u></b>	<b><u>799,000</u></b>	<b><u>765,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>760,000</u></b>	<b><u>799,000</u></b>	<b><u>765,000</u></b>
A01101	Total Basic Pay	1	1	<u>682,000</u>	<u>721,000</u>	<u>694,000</u>
D134	District Attorney (BPS-18)	1	1			694,000
A01103	Special pay			78,000	78,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>408,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>278,000</u></b>	<b><u>350,000</u></b>	<b><u>320,000</u></b>
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,000		
A01217	Medical allowance			30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			69,000	72,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				72,000	67,000
A01252	Non Practicing Allowance			120,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>
A01274	Medical charges			30,000		30,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>669,000</u></b>	<b><u>605,500</u></b>	<b><u>669,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>61,000</u></b>	<b><u>64,000</u></b>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GZ1123</b>	<b>District Attorney, Ghizer</b>					
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>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			34,000		34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GZ1123</b>	<b>District Attorney, Ghizer</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>District Attorney, Ghizer</b>				<b>2,059,000</b>	<b>2,052,500</b>	<b>2,104,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>HN1123</b>	<b>District Attorney, Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,586,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,692,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>933,000</u></b>	<b><u>1,009,000</u></b>	<b><u>952,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>765,000</u></b>	<b><u>799,000</u></b>	<b><u>933,000</u></b>
A01101	Total Basic Pay		2	2	<u>687,000</u>	<u>721,000</u>	<u>862,000</u>
D134	District Attorney	(BPS-18)	1	1			681,000
C077	Computer Operator	(BPS-16)	1	1			181,000
A01103	Special pay				78,000	78,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>168,000</u></b>	<b><u>210,000</u></b>	<b><u>19,000</u></b>
A01151	Total Pay of Other Staff				<u>150,000</u>	<u>189,000</u>	
A01153	Special pay				18,000	21,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>653,000</u></b>	<b><u>793,000</u></b>	<b><u>740,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>527,000</u></b>	<b><u>667,000</u></b>	<b><u>614,000</u></b>
A01202	House rent Allowance				60,000	93,000	85,000
A01203	Conveyance allowance				29,000	34,000	32,000
A01211	Hill allowance				1,000	1,000	2,000
A01217	Medical allowance				45,000	47,000	44,000
A01226	Computer allowance				8,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				68,000	69,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000	91,000	85,000
A0123G	Ad-hoc Relief Allowance-2018					91,000	85,000
A01243	Special travelling allowance				112,000	112,000	101,000
A01252	Non Practicing Allowance				120,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A01274	Medical charges				30,000	30,000	30,000
A01277	Contingent paid staff				<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff				96,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>HN1123</b>	<b>District Attorney, Hunza</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>837,000</u>	<u>590,500</u>	<u>837,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>82,000</u>	<u>52,000</u>	<u>82,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			52,000		52,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>		<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>264,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>174,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	174,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>HN1123</b>	<b>District Attorney, Hunza</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>196,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Furniture and Fixture				8,000	
<b>District Attorney, Hunza</b>				<b>2,645,000</b>	<b>2,590,300</b>	<b>2,749,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>NG1701</b>	<b>District Attorney Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>101,000</u>		<u>830,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>			<u>729,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<u>464,000</u>
A01101	Total Basic Pay	1	1			<u>464,000</u>
D134	District Attorney (BPS-18)	1	1			464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>			<u>265,000</u>
A01151	Total Pay of Other Staff	2	2			<u>265,000</u>
D021	Data Entry Operator (BPS-12)	1	1			161,000
N006	Naib Qasid (BPS-01)	1	1			104,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>101,000</u>		<u>101,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>101,000</u>		<u>101,000</u>
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>835,000</u>	<u>572,500</u>	<u>835,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>130,000</u>		<u>130,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>NG1701</b>	<b>District Attorney Nagar</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>208,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>118,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	118,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>180,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>180,000</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>180,000</u>	
001	Purchase of Plant & Machinery			1,000	180,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>25,000</u>	<u>220,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>NG1701</b>	<b>District Attorney Nagar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>8,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>8,000</u>	<u>200,000</u>
001	Transport			200,000	8,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Furniture and Fixture				8,000	
<b>District Attorney Nagar</b>				<b>1,158,000</b>	<b>777,500</b>	<b>1,885,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>RG1701</b>	<b>District Attorney Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>101,000</b></u>		<u><b>789,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>			<u><b>688,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<u><b>396,000</b></u>
A01101	Total Basic Pay	1	1			<u>396,000</u>
D134	District Attorney (BPS-18)	1	1			396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>			<u><b>292,000</b></u>
A01151	Total Pay of Other Staff	2	2			<u>292,000</u>
D021	Data Entry Operator (BPS-12)	1	1			173,000
N006	Naib Qasid (BPS-01)	1	1			119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>101,000</b></u>		<u><b>101,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>		<u><b>101,000</b></u>
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>835,000</b></u>	<u><b>459,500</b></u>	<u><b>835,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>500</b></u>	<u><b>35,000</b></u>
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>130,000</b></u>		<u><b>130,000</b></u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>RG1701</b>	<b>District Attorney Kharmang</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>216,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>126,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	126,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>18,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>RG1701</b>	<b>District Attorney Kharmang</b>					
A13001	Transport			<u>200,000</u>		<u>200,000</u>
001	Transport			200,000		200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>District Attorney Kharmang</b>				<b>1,158,000</b>	<b>477,500</b>	<b>1,844,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>SD1123</b>	<b>District Attorney, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,169,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,291,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>3</b>	<b><u>688,000</u></b>	<b><u>721,000</u></b>	<b><u>859,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>3</b>	<b><u>688,000</u></b>	<b><u>721,000</u></b>	<b><u>859,000</u></b>
A01101	Total Basic Pay		1	3	<u>619,000</u>	<u>652,000</u>	<u>796,000</u>
D134	District Attorney	(BPS-18)	1	1			616,000
A068	Assistant	(BPS-16)		1			90,000
D159	Driver	(BPS-04)		1			90,000
A01103	Special pay				69,000	69,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>481,000</u></b>	<b><u>457,000</u></b>	<b><u>432,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>351,000</u></b>	<b><u>330,000</u></b>	<b><u>302,000</u></b>
A01203	Conveyance allowance				5,000		
A01217	Medical allowance				30,000	30,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	50,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	65,000	61,000
A01238	Charge allowance				84,000		
A01239	Special allowance				120,000	120,000	108,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	61,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>130,000</u></b>	<b><u>127,000</u></b>	<b><u>130,000</u></b>
A01274	Medical charges				30,000	27,000	30,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>820,000</u></b>	<b><u>510,500</u></b>	<b><u>820,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>18,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls					18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>SD1123</b>	<b>District Attorney, Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>34,000</u></b>	<b><u>64,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			34,000		34,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>		<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>215,000</u></b>	<b><u>301,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>125,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	125,000	200,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>243,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031102	ATTORNEYS/LEGAL SERVICES					
SD1123	District Attorney, Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>159,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>143,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>143,000</u>	<u>250,000</u>
001	Transport			250,000	143,000	250,000
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>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
District Attorney, Skardu				2,261,000	1,847,500	2,381,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>SS1701</b>	<b>District Attorney Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>156,000</u></b>	<b><u>50,000</u></b>	<b><u>844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>			<b><u>688,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<b><u>396,000</u></b>
A01101	Total Basic Pay	1	1			<u>396,000</u>
D134	District Attorney (BPS-18)	1	1			396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>			<b><u>292,000</u></b>
A01151	Total Pay of Other Staff	2	2			<u>292,000</u>
D021	Data Entry Operator (BPS-12)	1	1			173,000
N006	Naib Qasid (BPS-01)	1	1			119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>156,000</u></b>	<b><u>50,000</u></b>	<b><u>156,000</u></b>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>156,000</u></b>	<b><u>50,000</u></b>	<b><u>156,000</u></b>
A01274	Medical charges			100,000	50,000	100,000
A01277	Contingent paid staff			<u>56,000</u>		<u>56,000</u>
001	Contingent Paid Staff			56,000		56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>835,000</u></b>	<b><u>439,500</u></b>	<b><u>835,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			15,000	500	15,000
A03202	Telephone and trunk call			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>130,000</u></b>		<b><u>130,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000



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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>SS1701</b>	<b>District Attorney Shigar</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>196,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>106,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	106,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			50,000	45,000	50,000
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>18,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>		<u>200,000</u>

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>SS1701</b>	<b>District Attorney Shigar</b>					
A13001	Transport			<u>200,000</u>		<u>200,000</u>
001	Transport			200,000		200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>District Attorney Shigar</b>				<b>1,213,000</b>	<b>507,500</b>	<b>1,899,000</b>

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,180,000</u></b>	<b><u>29,622,600</u></b>	<b><u>35,046,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>64</u></b>	<b><u>63</u></b>	<b><u>13,894,000</u></b>	<b><u>13,623,147</u></b>	<b><u>19,116,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>22</u></b>	<b><u>7,138,000</u></b>	<b><u>7,147,100</u></b>	<b><u>11,837,000</u></b>
A01101	Total Basic Pay		<u>23</u>	<u>22</u>	<u>6,396,000</u>	<u>6,435,033</u>	<u>11,161,000</u>
C011	Chairman GB Public Services Commission	(BPS-21)	1	1			829,000
M037	Member GB Public Service Commission	(BPS-20)	2	1			1,549,000
D157	Draftsman	(BPS-19)	1	1			659,000
S014	Secretary	(BPS-19)	1	1			856,000
D074	Deputy Secretary	(BPS-18)	2	1			630,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1			630,000
D172	Deputy Secretary (Litigation)	(BPS-18)		1			630,000
P003	P.A. to Secretary Law	(BPS-17)	1	1			430,000
P024	Personal Assistant	(BPS-17)	3	3			1,288,000
S016	Section Officer	(BPS-17)	3	2			951,000
S147	Superintendent	(BPS-17)	1	1			342,000
S178	Section Officer (Litigation)	(BPS-17)		1			476,000
A129	Assistant Legal Advisor	(BPS-16)	1	1			247,000
C077	Computer Operator	(BPS-16)	6	6			1,644,000
A01103	Special pay				733,000	703,067	667,000
A01105	Qualification Pay				9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>6,756,000</u></b>	<b><u>6,476,047</u></b>	<b><u>7,279,000</u></b>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>6,049,000</u>	<u>5,797,882</u>	<u>6,597,000</u>
A068	Assistant	(BPS-16)	4	4			1,069,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>						
S117	Stenotypist	(BPS-14)	3	3			678,000
U019	Upper Division Clerk	(BPS-14)	3	3			552,000
D021	Data Entry Operator	(BPS-12)	2	2			393,000
L093	Lower Division Clerk	(BPS-11)	3	3			535,000
D159	Driver	(BPS-05)	3	3			460,000
D159	Driver	(BPS-04)	4	4			563,000
D005	Daftari/Record Keeper	(BPS-03)	1	1			203,000
C053	Chowkidar	(BPS-02)	1	1			145,000
N006	Naib Qasid	(BPS-02)	3	3			383,000
S167	Sweeper	(BPS-02)	1	1			108,000
C053	Chowkidar	(BPS-01)	1	1			108,000
N006	Naib Qasid	(BPS-01)	11	11			1,255,000
S167	Sweeper	(BPS-01)	1	1			145,000
A01153	Special pay				707,000	678,165	682,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,286,000</u></b>	<b><u>15,999,453</u></b>	<b><u>15,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,581,000</u></b>	<b><u>12,859,453</u></b>	<b><u>13,194,000</u></b>
A01202	House rent Allowance				1,121,000	1,712,700	1,618,000
A01203	Conveyance allowance				1,319,000	1,319,957	1,299,000
A0120D	Integrated Allowance				44,000	44,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,203,000	1,155,000	1,168,000
A0120X	Ad - hoc Allowance - 2010				13,000		
A01211	Hill allowance				36,000	35,000	34,000
A01216	Qualification allowance				132,000	60,000	54,000
A01217	Medical allowance				908,000	877,973	836,000
A0121M	Adhoc Relief Allowance - 2012					28,738	
A0121N	Personal Allowance				57,000	29,000	18,000
A0121T	Adhoc Relief Allowance 2013				2,000	15,848	
A0121Z	Adhoc Relief Allowance-2014				1,000	10,978	
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				78,000	89,275	123,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>					
A0122C	Adhoc Relief Allowance - 2015			1,000	6,171	
A0122M	Ad-hoc Relief Allowance-2016			998,000	1,000,000	890,000
A0122S	Utility Allowance				1,506,439	2,862,000
A0122Y	Ad-hoc Relief Allowance 2017			1,245,000	1,199,406	1,176,000
A01235	Secretariat allowance			7,000		
A01238	Charge allowance			48,000	51,668	
A01239	Special allowance			36,000	32,000	32,000
A0123E	Executive Allowance					1,186,000
A0123G	Ad-hoc Relief Allowance-2018				1,177,600	1,176,000
A01241	Utility allowance for electricity					167,000
A01250	Incentive Allowance			2,326,000	2,501,700	509,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,705,000</u></b>	<b><u>3,140,000</u></b>	<b><u>2,736,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			500,000	2,455,000	1,500,000
A01274	Medical charges			300,000	153,000	300,000
A01277	Contingent paid staff			<u>900,000</u>	<u>527,000</u>	<u>900,000</u>
001	Contingent Paid Staff			900,000	527,000	900,000
A01290	Governor's House Allowance					36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,520,000</u></b>	<b><u>4,819,800</u></b>	<b><u>5,265,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000,000</u></b>	<b><u>892,000</u></b>	<b><u>950,000</u></b>
A03102	Legal fees			1,000,000	892,000	950,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>211,500</u></b>	<b><u>235,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				198,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>724,000</u></b>	<b><u>812,000</u></b>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>770,000</u>	<u>724,000</u>	<u>732,000</u>
001	Hot and Cold Weather Charges				724,000	
003	Gilgit-Baltistan Weather Charges			770,000		732,000

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**LAW & PROSECUTION**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,200,000</b></u>	<u><b>2,201,000</b></u>	<u><b>2,090,000</b></u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>969,000</u>	<u>1,140,000</u>
001	Travelling Allowance				969,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,232,000</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	1,232,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,235,000</b></u>	<u><b>791,300</b></u>	<u><b>1,178,000</b></u>
A03901	Stationery			<u>600,000</u>	<u>374,900</u>	<u>570,000</u>
001	Stationery				374,900	
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>45,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	45,500	25,000
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>550,000</u>	<u>361,900</u>	<u>523,000</u>
001	Others			550,000	361,900	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>807,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>807,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>807,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				807,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>2,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>2,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A05270	To Others				<u>2,000,000</u>	
001	To Others				2,000,000	

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
001	Entertainments & Gifts				130,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>200,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			1,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			1,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,140,000</u>	<u>1,688,000</u>	<u>1,090,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,598,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,598,000</u>	<u>950,000</u>
001	Transport			1,000,000	1,598,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	45,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>

**GC21017 (017)**  
**LAW & PROSECUTION**

**036101 SECRETARIAT/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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1508</b>	<b>Secretary Law &amp; Prosecution Gilgit</b>					
001	Furniture and Fixture				45,000	
<b>Secretary Law &amp; Prosecution Gilgit</b>				<b>32,044,000</b>	<b>39,267,400</b>	<b>41,601,000</b>



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GC21018 (018)  
SUPREME APPELLATE COURT  
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	154	197,673,000	238,793,300	222,356,000	30,424,000	252,780,000
TOTAL	154	197,673,000	238,793,300	222,356,000	30,424,000	252,780,000

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**SUPREME APPELLATE COURT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>252,780,000</b>
<b>Total:</b>	<b>252,780,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031102 ATTORNEYS/LEGAL SERVICES	197,673,000	238,793,300	252,780,000
<b>TOTAL</b>	<b>197,673,000</b>	<b>238,793,300</b>	<b>252,780,000</b>

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**GC21018 (018)**  
**SUPREME APPELLATE COURT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1527	Supreme Appellate Court GB Gilgit	197,673,000	238,793,300	252,780,000
<b>TOTAL</b>		<b>197,673,000</b>	<b>238,793,300</b>	<b>252,780,000</b>

**GC21018 (018)**  
**SUPREME APPELLATE COURT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>165,156,000</u></b>	<b><u>210,499,000</u></b>	<b><u>222,356,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>62,604,000</u></b>	<b><u>66,363,000</u></b>	<b><u>63,368,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>41,072,000</u></b>	<b><u>42,579,000</u></b>	<b><u>42,048,000</u></b>
A01101	Basic Pay	38,229,000	39,995,000	39,774,000
A01102	Personal pay	21,000	119,000	26,000
A01103	Special pay	2,791,000	2,460,000	2,248,000
A01105	Qualification Pay	31,000	5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21,532,000</u></b>	<b><u>23,784,000</u></b>	<b><u>21,320,000</u></b>
A01151	Pay of Other Staff	19,209,000	21,299,000	19,110,000
A01153	Special pay	2,323,000	2,485,000	2,210,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>102,552,000</u></b>	<b><u>144,136,000</u></b>	<b><u>158,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>82,577,000</u></b>	<b><u>120,011,000</u></b>	<b><u>139,213,000</u></b>
A01201	Senior post Allowance	32,000	39,000	27,000
A01202	House rent Allowance	4,303,000	7,572,000	5,981,000
A01203	Conveyance allowance	4,062,000	5,165,000	4,840,000
A0120D	Integrated Allowance	109,000	124,000	91,000
A0120K	Special Judicial Allowance	35,798,000	59,794,000	85,396,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	883,000	89,000	
A0120M	Car Allowance	120,000	45,000	
A0120X	Ad - hoc Allowance - 2010	308,000	53,000	
A01211	Hill allowance	97,000	121,000	162,000
A01212	Telecommunication allowance	197,000	160,000	141,000
A01216	Qualification allowance		177,000	54,000
A01217	Medical allowance	4,494,000	4,707,000	2,947,000
A0121A	Ad - hoc Allowance - 2011	16,000	9,000	
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121N	Personal Allowance	36,000	48,000	33,000
A0121T	Adhoc Relief Allowance 2013	1,000		
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01224	Entertainment allowance	35,000	35,000	30,000
A01226	Computer allowance	27,000	58,000	57,000
A01228	Orderly allowance	336,000	378,000	303,000
A0122C	Adhoc Relief Allowance - 2015	1,000		
A0122M	Ad-hoc Relief Allowance-2016	3,068,000	3,407,000	3,050,000
A0122Y	Ad-hoc Relief Allowance 2017	3,761,000	4,365,000	4,078,000
A01236	Deputation allowance	99,000	7,000	

**GC21018 (018)**  
**SUPREME APPELLATE COURT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01238	Charge allowance	41,000		
A01239	Special allowance	693,000	79,000	
A0123G	Ad-hoc Relief Allowance-2018		4,341,000	4,087,000
A01240	Utility allowance for gas	6,699,000	8,519,000	6,448,000
A01241	Utility allowance for electricity	2,689,000	2,689,000	3,982,000
A01248	Judicial Allowance	14,670,000	18,030,000	17,006,000
A01270	Other			500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>19,975,000</u></b>	<b><u>24,125,000</u></b>	<b><u>19,775,000</u></b>
A01271	Overtime allowance	200,000		
A01273	Honoraria	150,000	3,800,000	150,000
A01274	Medical charges	1,800,000	2,500,000	1,800,000
A01277	Contingent paid staff	17,825,000	17,825,000	17,825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,165,000</u></b>	<b><u>21,881,300</u></b>	<b><u>24,586,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>400,000</u></b>		<b><u>380,000</u></b>
A03102	Legal fees	400,000		380,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,040,000</u></b>	<b><u>1,646,000</u></b>	<b><u>1,947,000</u></b>
A03201	Postage and telegraph	180,000	162,000	180,000
A03202	Telephone and trunk call	1,260,000	1,134,000	1,197,000
A03204	Electronic Communication	600,000	350,000	570,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,938,000</u></b>	<b><u>6,263,000</u></b>	<b><u>4,693,000</u></b>
A03301	Gas	1,155,000	1,039,500	1,098,000
A03303	Electricity	1,155,000	2,039,500	1,098,000
A03304	Hot and cold weather charges	2,628,000	3,184,000	2,497,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,465,000</u></b>	<b><u>588,500</u></b>	<b><u>3,292,000</u></b>
A03403	Rent for residential building	3,465,000	588,500	3,292,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A03603	Registration	20,000	18,000	20,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,701,000</u></b>	<b><u>8,960,900</u></b>	<b><u>7,971,000</u></b>
A03805	Travelling allowance	2,200,000	1,980,000	2,090,000

**GC21018 (018)**  
**SUPREME APPELLATE COURT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods (Govt.)	300,000	20,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,200,000	6,960,000	5,580,000
A03808	Conveyance charges ( Govt.)	1,000	900	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>6,601,000</u></b>	<b><u>4,404,900</u></b>	<b><u>6,283,000</u></b>
A03901	Stationery	1,000,000	500,000	950,000
A03902	Printing and publication	700,000	380,000	665,000
A03905	Newspapers periodicals and books	950,000	655,000	903,000
A03906	Uniforms and protective clothing	370,000	13,000	352,000
A03907	Advertising & Publicity		250,000	
A03914	Secret service expenditure	1,000	900	1,000
A03917	Law charges	630,000		599,000
A03918	Exhibitions fairs and other national celebrations	200,000	180,000	200,000
A03940	Unforeseen expenditure	700,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary	450,000	205,000	428,000
A03970	Others	1,600,000	2,221,000	1,520,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,547,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,547,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,546,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>550,000</u></b>	<b><u>495,000</u></b>	<b><u>523,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>550,000</u></b>	<b><u>495,000</u></b>	<b><u>523,000</u></b>

**GC21018 (018)**  
**SUPREME APPELLATE COURT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	550,000	495,000	523,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>300,000</u></b>	<b><u>470,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>150,000</u></b>	<b><u>335,000</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	150,000	335,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A09701	Purchase of Furniture and Fixture	150,000	135,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,500,000</u></b>	<b><u>3,900,000</u></b>	<b><u>5,015,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,600,000</u></b>	<b><u>3,340,000</u></b>	<b><u>4,140,000</u></b>
A13001	Transport	4,600,000	3,340,000	4,140,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment	200,000	80,000	200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>200,000</u></b>	<b><u>30,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixtures	200,000	30,000	200,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>475,000</u></b>
A13370	Others	500,000	450,000	475,000
<b>NET TOTAL</b>		<b>197,673,000</b>	<b>238,793,300</b>	<b>252,780,000</b>

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**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	33			33	2,739,000
02	20			20	3,046,000
03	2			2	732,000
04	6			6	882,000
05	13			13	2,357,000
06	7			7	2,289,000
07	1			1	484,000
08	1			1	193,000
11	13			13	2,422,000
12	1			1	301,000
14	7			7	1,226,000
16	12			12	2,984,000
17	15			15	3,622,000
18	15			15	6,431,000
19	3			3	1,562,000
20	1			1	598,000
22	1			1	1,186,000
(Special)	3			3	25,830,000
<b>TOTAL</b>	<b>154</b>			<b>154</b>	<b>58,884,000</b>



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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>165,156,000</u></b>	<b><u>210,499,000</u></b>	<b><u>222,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>154</b>	<b><u>62,604,000</u></b>	<b><u>66,363,000</u></b>	<b><u>63,368,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>41</b>	<b><u>41,072,000</u></b>	<b><u>42,579,000</u></b>	<b><u>42,048,000</u></b>
A01101	Total Basic Pay		27	41	<u>38,229,000</u>	<u>39,995,000</u>	<u>39,774,000</u>
C033	Chief Judge	(Special)	1	1			8,940,000
J009	Judge-I & II	(Special)	2	2			16,890,000
R022	Registrar	(BPS-22)	1	1			1,186,000
D071	Deputy Registrar	(BPS-20)	1	1			598,000
A143	Assistant Registrar	(BPS-19)	1	1			569,000
P026	Personal Staff Officer	(BPS-19)	1	1			424,000
S034	Senior Accounts Officer	(BPS-19)	1	1			569,000
A143	Assistant Registrar	(BPS-18)	4	4			2,664,000
C082	Computer Programmer	(BPS-18)	1	1			534,000
D176	Deputy Director IT	(BPS-18)		1			80,000
L029	Law Research Officer	(BPS-18)	1	1			506,000
P054	Private Secretary	(BPS-18)	3	3			1,436,000
P067	Protocol Officer	(BPS-18)	2	3			424,000
S014	Secretary	(BPS-18)	1	1			707,000
S182	Senior court Associate	(BPS-18)		1			80,000
A009	Accountant	(BPS-17)	1	2			292,000
A125	Assistant Incharge	(BPS-17)	1	1			402,000
A128	Assistant Law Research Officer	(BPS-17)	1	1			584,000
A137	Assistant Protocol Officer	(BPS-17)		1			80,000
A180	Assistant Director IT	(BPS-17)		1			80,000
C121	Court Associate	(BPS-17)	1	2			1,118,000
C122	Court Officer	(BPS-17)	1	1			402,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>						
L077	Librarian	(BPS-17)	1	1			424,000
P024	Personal Assistant	(BPS-17)		3			80,000
P054	Private Secretary	(BPS-17)		1			80,000
S147	Superintendent	(BPS-17)		1			80,000
S116	Stenographer	(BPS-16)	1	3			545,000
A01102	Personal pay				21,000	119,000	26,000
A01103	Special pay				2,791,000	2,460,000	2,248,000
A01105	Qualification Pay				31,000	5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>113</b>	<b><u>21,532,000</u></b>	<b><u>23,784,000</u></b>	<b><u>21,320,000</u></b>
A01151	Total Pay of Other Staff		<b>85</b>	<b>113</b>	<b><u>19,209,000</u></b>	<b><u>21,299,000</u></b>	<b><u>19,110,000</u></b>
A068	Assistant	(BPS-16)	3	6			2,054,000
A130	Assistant Librarian	(BPS-16)	1	1			205,000
B021	Budget Assistant	(BPS-16)		1			90,000
L078	Library Assistant	(BPS-16)		1			90,000
S117	Stenotypist	(BPS-14)		2			90,000
U019	Upper Division Clerk	(BPS-14)	5	5			1,136,000
D021	Data Entry Operator	(BPS-12)	1	1			301,000
B020	Building Maintenance Clerk	(BPS-11)		1			90,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1			303,000
L093	Lower Division Clerk	(BPS-11)	6	10			1,874,000
P064	Proof Reader	(BPS-11)	1	1			155,000
E001	Editor Paper	(BPS-08)	1	1			193,000
L079	Library Clerk	(BPS-07)	1	1			484,000
A007	Account Clerk	(BPS-06)		1			90,000
C001	Caretaker	(BPS-06)	1	1			198,000
D159	Driver	(BPS-06)	4	4			1,911,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>						
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>						
L079	Library Clerk	(BPS-06)		1			90,000
D118	Dispatch Rider	(BPS-05)	1	1			314,000
D159	Driver	(BPS-05)	5	9			1,587,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			144,000
E004	Electrician	(BPS-05)	1	1			179,000
T033	Telephone Operator	(BPS-05)	1	1			133,000
D003	Daftari	(BPS-04)	5	5			561,000
Q002	Qasid	(BPS-04)	1	1			321,000
D003	Daftari	(BPS-03)	1	1			561,000
H010	Head Mali	(BPS-03)	1	1			171,000
C053	Chowkidar	(BPS-02)	2	2			384,000
C067	Cleaner	(BPS-02)	2	2			262,000
C110	Cook	(BPS-02)	2	4			517,000
J014	Junior Electrician	(BPS-02)	1	1			138,000
M011	Mali	(BPS-02)	2	2			266,000
N006	Naib Qasid	(BPS-02)	8	8			1,341,000
R019	Record Sorter	(BPS-02)	1	1			138,000
C053	Chowkidar	(BPS-01)	3	3			198,000
C067	Cleaner	(BPS-01)	2	2			99,000
C110	Cook	(BPS-01)	1	1			99,000
D017	Dak Runner	(BPS-01)	3	3			99,000
M011	Mali	(BPS-01)	4	4			503,000
N006	Naib Qasid	(BPS-01)	9	14			824,000
P056	Process Server	(BPS-01)	1	1			99,000
S167	Sweeper	(BPS-01)	2	5			818,000
A01153	Special pay				2,323,000	2,485,000	2,210,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>102,552,000</u></b>	<b><u>144,136,000</u></b>	<b><u>158,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>82,577,000</u></b>	<b><u>120,011,000</u></b>	<b><u>139,213,000</u></b>
A01201	Senior post Allowance			32,000	39,000	27,000
A01202	House rent Allowance			4,303,000	7,572,000	5,981,000
A01203	Conveyance allowance			4,062,000	5,165,000	4,840,000
A0120D	Integrated Allowance			109,000	124,000	91,000
A0120K	Special Judicial Allowance			35,798,000	59,794,000	85,396,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			883,000	89,000	
A0120M	Car Allowance			120,000	45,000	
A0120X	Ad - hoc Allowance - 2010			308,000	53,000	
A01211	Hill allowance			97,000	121,000	162,000
A01212	Telecommunication allowance			197,000	160,000	141,000
A01216	Qualification allowance				177,000	54,000
A01217	Medical allowance			4,494,000	4,707,000	2,947,000
A0121A	Ad - hoc Allowance - 2011			16,000	9,000	
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121N	Personal Allowance			36,000	48,000	33,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01224	Entertainment allowance			35,000	35,000	30,000
A01226	Computer allowance			27,000	58,000	57,000
A01228	Orderly allowance			336,000	378,000	303,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			3,068,000	3,407,000	3,050,000
A0122Y	Ad-hoc Relief Allowance 2017			3,761,000	4,365,000	4,078,000
A01236	Deputation allowance			99,000	7,000	
A01238	Charge allowance			41,000		
A01239	Special allowance			693,000	79,000	
A0123G	Ad-hoc Relief Allowance-2018				4,341,000	4,087,000
A01240	Utility allowance for gas			6,699,000	8,519,000	6,448,000
A01241	Utility allowance for electricity			2,689,000	2,689,000	3,982,000
A01248	Judicial Allowance			14,670,000	18,030,000	17,006,000
A01270	Other					<u>500,000</u>
001	Others					500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>19,975,000</u></b>	<b><u>24,125,000</u></b>	<b><u>19,775,000</u></b>

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**031102 ATTORNEYS/LEGAL SERVICES**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>					
A01271	Overtime allowance			200,000		
A01273	Honoraria			150,000	3,800,000	150,000
A01274	Medical charges			1,800,000	2,500,000	1,800,000
A01277	Contingent paid staff			<u>17,825,000</u>	<u>17,825,000</u>	<u>17,825,000</u>
001	Contingent Paid Staff			17,825,000	17,825,000	17,825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>26,165,000</b></u>	<u><b>21,881,300</b></u>	<u><b>24,586,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>400,000</b></u>		<u><b>380,000</b></u>
A03102	Legal fees			400,000		380,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,040,000</b></u>	<u><b>1,646,000</b></u>	<u><b>1,947,000</b></u>
A03201	Postage and telegraph			180,000	162,000	180,000
A03202	Telephone and trunk call			<u>1,260,000</u>	<u>1,134,000</u>	<u>1,197,000</u>
001	Telephone and Trunk Calls				1,134,000	
A03204	Electronic Communication			600,000	350,000	570,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,938,000</b></u>	<u><b>6,263,000</b></u>	<u><b>4,693,000</b></u>
A03301	Gas			<u>1,155,000</u>	<u>1,039,500</u>	<u>1,098,000</u>
001	Gas				1,039,500	
A03303	Electricity			<u>1,155,000</u>	<u>2,039,500</u>	<u>1,098,000</u>
001	Electricity				2,039,500	
A03304	Hot and cold weather charges			<u>2,628,000</u>	<u>3,184,000</u>	<u>2,497,000</u>
001	Hot and Cold Weather Charges				3,184,000	
003	Gilgit-Baltistan Weather Charges			2,628,000		2,497,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>3,465,000</b></u>	<u><b>588,500</b></u>	<u><b>3,292,000</b></u>
A03403	Rent for residential building			3,465,000	588,500	3,292,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A03603	Registration			20,000	18,000	20,000

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,701,000</u></b>	<b><u>8,960,900</u></b>	<b><u>7,971,000</u></b>
A03805	Travelling allowance			<u>2,200,000</u>	<u>1,980,000</u>	<u>2,090,000</u>
001	Travelling Allowance				1,980,000	
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>20,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	20,000	300,000
A03807	P.O.L Charges A.planes			<u>6,200,000</u>	<u>6,960,000</u>	<u>5,580,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,200,000	6,960,000	5,580,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,601,000</u></b>	<b><u>4,404,900</u></b>	<b><u>6,283,000</u></b>
A03901	Stationery			<u>1,000,000</u>	<u>500,000</u>	<u>950,000</u>
001	Stationery				500,000	
A03902	Printing and publication			700,000	380,000	665,000
A03905	Newspapers periodicals and books			<u>950,000</u>	<u>655,000</u>	<u>903,000</u>
001	Newspapers, Periodicals and Books			950,000	655,000	903,000
A03906	Uniforms and protective clothing			<u>370,000</u>	<u>13,000</u>	<u>352,000</u>
001	Uniforms and Protective Clothing			370,000	13,000	352,000
A03907	Advertising & Publicity				<u>250,000</u>	
001	ADVERTISING & PUBLICITY				250,000	
A03914	Secret service expenditure			1,000	900	1,000
A03917	Law charges			630,000		599,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	180,000	200,000
A03940	Unforeseen expenditure			700,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary			450,000	205,000	428,000
A03970	Others			<u>1,600,000</u>	<u>2,221,000</u>	<u>1,520,000</u>
001	Others			1,600,000	2,221,000	1,520,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,547,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,547,000</u></b>	

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**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031102</b>	<b>ATTORNEYS/LEGAL SERVICES</b>					
<b>GL1527</b>	<b>Supreme Appellate Court GB Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,546,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,546,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A06301	Entertainments & Gifts			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Entertainments & Gifts				495,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>470,000</u>	<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	335,000	150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	135,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>3,900,000</u>	<u>5,015,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,600,000</u>	<u>3,340,000</u>	<u>4,140,000</u>
A13001	Transport			<u>4,600,000</u>	<u>3,340,000</u>	<u>4,140,000</u>
001	Transport			4,600,000	3,340,000	4,140,000

**GC21018 (018)**  
**SUPREME APPELLATE COURT**

**031102 ATTORNEYS/LEGAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	80,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001	Furniture and Fixture				30,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13370	Others			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Others - Repair and Maintenance of Building & Structures			500,000	450,000	475,000
Supreme Appellate Court GB Gilgit				197,673,000	238,793,300	252,780,000



**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	186	218,592,000	255,829,700	219,116,000	31,986,000	251,102,000
DIAMER	51	35,950,000	44,488,200	35,406,000	4,573,000	39,979,000
SKARDU	49	37,709,000	44,636,200	38,647,000	4,765,000	43,412,000
GHANCHE	38	25,812,000	28,233,100	26,119,000	3,218,000	29,337,000
GHIZER	31	25,164,000	29,936,200	24,337,000	2,975,000	27,312,000
ASTORE	27	22,329,000	27,902,800	21,845,000	2,923,000	24,768,000
HUNZA	22	15,592,000	18,540,000	14,788,000	2,096,000	16,884,000
SHIGAR	16	8,278,000	7,255,700	7,935,000	851,000	8,786,000
NAGAR	15	10,493,000	12,298,600	11,165,000	1,716,000	12,881,000
KHARMANG	13	6,887,000	5,174,500	7,095,000	762,000	7,857,000
<b>TOTAL</b>	<b>448</b>	<b>406,806,000</b>	<b>474,295,000</b>	<b>406,453,000</b>	<b>55,865,000</b>	<b>462,318,000</b>

GC21020 (020)  
CHIEF COURT GILGIT-BALTISTAN

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>462,318,000</b>
<b>Total:</b>	<b>462,318,000</b>

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS JUSTICE	406,806,000	474,295,000	462,318,000
TOTAL	406,806,000	474,295,000	462,318,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1056	Additional District and Session Judge	10,894,000	13,632,500	11,833,000
AT1057	Civil Judge Astore	6,287,000	7,646,000	6,773,000
AT1058	Civil Judge, Shounter	5,148,000	6,624,300	6,162,000
DM1031	Additional District and Session Judge Diamer	10,209,000	12,309,400	11,296,000
DM1050	Civil Judge, Chilas	6,437,000	8,155,900	6,852,000
DM1051	Civil Judge Tangir	4,099,000	4,583,100	4,575,000
DM1052	Civil Judge Darel	4,212,000	4,921,700	4,560,000
DM1071	District and Session Judge Diamer	10,993,000	14,518,100	12,696,000
GL1528	Chief Court Gilgit-Baltistan	165,366,000	191,400,900	193,892,000
GL1529	District and Session Judge Gilgit	14,170,000	17,272,900	15,245,000
GL1530	Additional District and Session Judge Gilgit	9,219,000	12,443,000	10,112,000
GL1531	Civil Judge N0 1 Gilgit	5,638,000	6,995,900	6,114,000
GL1532	Civil Judge No 2 Gilgit	4,941,000	7,085,000	5,660,000
GL1538	Civil Judge No 3 Gilgit	5,096,000	6,227,000	5,529,000
GL1541	Senior Civil Judge Gilgit	6,290,000	7,380,000	6,509,000
GL1550	Civil Judge Danyore	3,873,000	3,454,500	4,011,000
GL1554	Civil Judge Juglote	3,999,000	3,570,500	4,030,000
GN1054	Civil Judge Dagboni	3,147,000	2,474,000	3,742,000
GN1058	Additional District and Session Judge	11,720,000	14,309,500	13,320,000
GN1059	Civil Judge, Khaplu	6,736,000	8,040,600	7,704,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GN1060	Civil Judge, Mashabrum	4,209,000	3,409,000	4,571,000
GZ1066	Additional District and Session Judge G	13,099,000	15,363,500	13,605,000
GZ1067	Civil Judge, Punial /Ishkoman	6,453,000	7,658,700	7,338,000
GZ1068	Civil Judge, Gupis/Yasin	5,612,000	6,914,000	6,369,000
HN1032	Civil Judge Hunza	5,869,000	6,457,600	6,596,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR	9,723,000	12,082,400	10,288,000
NG1901	Civil Judge Nagar	5,230,000	6,007,100	6,594,000
NG1902	Additional District & Session Judge Nagar	5,263,000	6,291,500	6,287,000
RG1901	Civil Judge Kharmang	4,844,000	5,174,000	5,162,000
RG1902	Additional District and Session Judge Kharmang	2,043,000	500	2,695,000
SD1081	Civil Judge Roundu	3,851,000	4,461,000	4,449,000
SD1082	District and Session Judge Skardu	12,288,000	14,280,500	14,169,000
SD1083	Civil Judge, Skardu	5,532,000	6,582,800	6,457,000
SD1100	Additional District and Session Judge S	10,064,000	12,320,400	11,510,000
SD1116	SENIOR CIVIL JUDGE SKARDU	5,974,000	6,991,500	6,827,000
SS1901	Civil Judge Shigar	5,968,000	6,835,700	6,130,000
SS1902	Additional District and Session Judge Shigar	2,310,000	420,000	2,656,000
<b>TOTAL</b>		<b>406,806,000</b>	<b>474,295,000</b>	<b>462,318,000</b>

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>348,665,000</u></b>	<b><u>419,597,400</u></b>	<b><u>406,453,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>166,199,000</u></b>	<b><u>180,597,000</u></b>	<b><u>184,822,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>87,373,000</u></b>	<b><u>99,454,000</u></b>	<b><u>115,421,000</u></b>
A01101	Basic Pay	81,425,000	93,633,000	109,340,000
A01103	Special pay	5,948,000	5,821,000	6,081,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>78,826,000</u></b>	<b><u>81,143,000</u></b>	<b><u>69,401,000</u></b>
A01151	Pay of Other Staff	70,141,000	72,614,000	61,796,000
A01152	Personal pay	39,000	95,000	39,000
A01153	Special pay	8,646,000	8,434,000	7,566,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>182,466,000</u></b>	<b><u>239,000,400</u></b>	<b><u>221,631,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>164,076,000</u></b>	<b><u>218,024,400</u></b>	<b><u>202,386,000</u></b>
A01201	Senior post Allowance	232,000	202,000	221,000
A01202	House rent Allowance	10,153,000	14,207,000	12,698,000
A01203	Conveyance allowance	11,977,000	12,231,000	11,004,000
A0120D	Integrated Allowance	382,000	297,000	332,000
A0120K	Special Judicial Allowance	40,422,000	72,258,000	70,000,000
A0120X	Ad - hoc Allowance - 2010		17,000	
A01211	Hill allowance	395,000	374,400	359,000
A01216	Qualification allowance		40,000	108,000
A01217	Medical allowance	10,940,000	11,250,000	10,163,000
A0121A	Ad - hoc Allowance - 2011		1,000	
A0121N	Personal Allowance	51,000	67,000	54,000
A0121T	Adhoc Relief Allowance 2013		22,000	
A0121Z	Adhoc Relief Allowance-2014		22,000	
A01224	Entertainment allowance	169,000	161,000	172,000
A01226	Computer allowance	90,000	108,000	137,000
A01228	Orderly allowance	2,222,000	2,058,000	2,167,000
A0122C	Adhoc Relief Allowance - 2015		14,000	
A0122M	Ad-hoc Relief Allowance-2016	9,709,000	9,768,000	8,726,000
A0122Y	Ad-hoc Relief Allowance 2017	11,744,000	12,548,000	11,197,000
A01236	Deputation allowance	101,000	103,000	96,000
A01238	Charge allowance	464,000	610,000	498,000
A01239	Special allowance	961,000	981,000	1,171,000
A0123G	Ad-hoc Relief Allowance-2018		12,408,000	11,197,000
A01241	Utility allowance for electricity	18,591,000	18,993,000	18,201,000
A01248	Judicial Allowance	45,462,000	49,279,000	43,874,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01252	Non Practicing Allowance	5,000	5,000	
A01270	Other	6,000		11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>18,390,000</u></b>	<b><u>20,976,000</u></b>	<b><u>19,245,000</u></b>
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	2,232,000	3,960,000	3,062,000
A01274	Medical charges	2,267,000	2,815,000	2,172,000
A01275	Rest and Recreation Allowance	150,000		100,000
A01277	Contingent paid staff	13,454,000	13,948,000	13,624,000
A01278	Leave salary	37,000	3,000	37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>48,634,000</u></b>	<b><u>42,271,600</u></b>	<b><u>46,986,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>1,462,000</u></b>	<b><u>802,000</u></b>	<b><u>782,000</u></b>
A03102	Legal fees	1,462,000	802,000	782,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,563,000</u></b>	<b><u>2,207,100</u></b>	<b><u>2,543,000</u></b>
A03201	Postage and telegraph	241,000	211,100	261,000
A03202	Telephone and trunk call	2,322,000	1,996,000	2,282,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,659,000</u></b>	<b><u>9,573,000</u></b>	<b><u>9,841,000</u></b>
A03301	Gas	600,000	865,000	700,000
A03303	Electricity	1,472,000	1,310,000	1,572,000
A03304	Hot and cold weather charges	7,587,000	7,398,000	7,569,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>250,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building	250,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>411,000</u></b>	<b><u>303,000</u></b>	<b><u>306,000</u></b>
A03603	Registration	411,000	303,000	306,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,538,000</u></b>	<b><u>16,014,700</u></b>	<b><u>17,472,000</u></b>
A03805	Travelling allowance	7,202,000	5,485,000	4,632,000
A03806	Transportation of Goods (Govt.)	66,000	39,600	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,270,000	10,490,100	12,774,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>16,751,000</u></b>	<b><u>13,371,800</u></b>	<b><u>16,041,000</u></b>
A03901	Stationery	1,882,000	1,626,000	1,882,000
A03902	Printing and publication	1,158,000	985,400	1,138,000
A03905	Newspapers periodicals and books	2,872,000	2,583,000	2,872,000
A03906	Uniforms and protective clothing	508,000	455,400	518,000
A03907	Advertising & Publicity	136,000	11,400	136,000
A03914	Secret service expenditure	100,000	90,000	200,000
A03917	Law charges	736,000	7,200	336,000
A03918	Exhibitions fairs and other national celebrations	100,000	79,200	100,000
A03936	Foreign/Inland Training Course Fee	460,000	1,038,000	460,000
A03940	Unforeseen expenditure	37,000	7,200	37,000
A03970	Others	8,762,000	6,489,000	8,362,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>40,000</u></b>	<b><u>4,025,800</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>40,000</u></b>	<b><u>4,025,800</u></b>	
A04106	Reimbursement of medical charges to pensioners	38,000	1,700	
A04114	Superannuation Encashment of L.P.R	2,000	4,024,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>34,000</u></b>	<b><u>600,700</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>34,000</u></b>	<b><u>600,700</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	34,000	600,700	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>850,000</u></b>	<b><u>165,000</u></b>	<b><u>808,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>850,000</u></b>	<b><u>165,000</u></b>	<b><u>808,000</u></b>
A06301	Entertainments & Gifts	850,000	165,000	808,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,473,000</u></b>	<b><u>1,337,900</u></b>	<b><u>1,331,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09501	Purchase of Transport	1,000	900	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>726,000</u></b>	<b><u>689,000</u></b>	<b><u>646,000</u></b>
A09601	Purchase of Plant and Machinery	726,000	689,000	646,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>746,000</u></b>	<b><u>648,000</u></b>	<b><u>684,000</u></b>
A09701	Purchase of Furniture and Fixture	746,000	648,000	684,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>7,110,000</u></b>	<b><u>6,296,600</u></b>	<b><u>6,740,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,242,000</u></b>	<b><u>5,589,000</u></b>	<b><u>5,872,000</u></b>
A13001	Transport	6,242,000	5,589,000	5,872,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>491,000</u></b>	<b><u>426,100</u></b>	<b><u>491,000</u></b>
A13101	Machinery and Equipment	491,000	426,100	491,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>377,000</u></b>	<b><u>281,500</u></b>	<b><u>377,000</u></b>
A13201	Furniture and Fixtures	377,000	281,500	377,000
<b>NET TOTAL</b>		<b>406,806,000</b>	<b>474,295,000</b>	<b>462,318,000</b>



**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	50			50	5,757,000
02	132			132	20,078,000
03	5			5	1,160,000
04	7			7	1,532,000
05	19			19	4,639,000
07	40			40	6,945,000
11	13			13	2,577,000
14	48			48	12,598,000
15	12			12	4,284,000
16	41			41	15,724,000
17	19			19	8,706,000
18	37			37	21,712,000
19	4			4	3,275,000
20	8			8	7,304,000
21	7			7	8,745,000
22	1			1	927,000
(Special)	5			5	45,173,000
<b>TOTAL</b>	<b>448</b>			<b>448</b>	<b>171,136,000</b>

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>AT1056</b>	<b>Additional District and Session Judge</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,597,000</u></b>	<b><u>11,520,000</u></b>	<b><u>10,532,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,915,000</u></b>	<b><u>4,941,000</u></b>	<b><u>4,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,345,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,110,000</u></b>
A01101	Total Basic Pay		2	2	<u>2,100,000</u>	<u>2,017,000</u>	<u>1,894,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1			1,180,000
S116	Stenographer	(BPS-16)	1	1			714,000
A01103	Special pay				245,000	245,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,570,000</u></b>	<b><u>2,679,000</u></b>	<b><u>2,363,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>2,300,000</u>	<u>2,409,000</u>	<u>2,111,000</u>
C069	Clerk	(BPS-16)	1	1			378,000
R011	Reader	(BPS-15)	1	1			383,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
N034	Nazir	(BPS-07)	1	1			285,000
D159	Driver	(BPS-05)	1	1			162,000
C053	Chowkidar	(BPS-02)	1	1			165,000
N006	Naib Qasid	(BPS-02)	1	1			238,000
P056	Process Server	(BPS-02)	1	1			165,000
S167	Sweeper	(BPS-02)	1	1			165,000
A01153	Special pay				270,000	270,000	252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,682,000</u></b>	<b><u>6,579,000</u></b>	<b><u>6,059,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,416,000</u></b>	<b><u>6,314,000</u></b>	<b><u>5,783,000</u></b>
A01201	Senior post Allowance				17,000	17,000	16,000
A01202	House rent Allowance				162,000	244,000	220,000
A01203	Conveyance allowance				370,000	363,000	335,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1056</b>	<b>Additional District and Session Judge</b>					
A0120K	Special Judicial Allowance			920,000	2,320,000	2,300,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			286,000	282,000	250,000
A01224	Entertainment allowance			8,000	8,000	9,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	350,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			440,000	444,000	380,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				442,000	380,000
A01241	Utility allowance for electricity			615,000	603,000	600,000
A01248	Judicial Allowance			950,000	936,000	843,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>	<b><u>265,000</u></b>	<b><u>276,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff				240,000	240,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,180,000</u></b>	<b><u>1,144,800</u></b>	<b><u>1,186,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>55,400</u></b>	<b><u>66,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>254,000</u></b>	<b><u>224,000</u></b>	<b><u>254,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
001	Hot and Cold Weather Charges				224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1056</b>	<b>Additional District and Session Judge</b>					
003	Gilgit-Baltistan Weather Charges					224,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>400</u>	<u>6,000</u>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>469,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>90,000</u>	<u>181,000</u>	<u>50,000</u>
001	Travelling Allowance				181,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>288,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				288,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>433,000</u>	<u>387,000</u>	<u>433,000</u>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others				225,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>866,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1056</b>	<b>Additional District and Session Judge</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>866,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>866,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				866,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>113,000</b></u>	<u><b>101,700</b></u>	<u><b>113,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>90,000</b></u>	<u><b>81,000</b></u>	<u><b>90,000</b></u>
A13001	Transport			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Transport				81,000	90,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment				13,500	15,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1056</b>	<b>Additional District and Session Judge</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District and Session Judge</b>				<b>10,894,000</b>	<b>13,632,500</b>	<b>11,833,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>AT1057</b>	<b>Civil Judge</b>	<b>Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,455,000</u></b>	<b><u>6,655,000</u></b>	<b><u>5,920,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,508,000</u></b>	<b><u>2,701,000</u></b>	<b><u>2,384,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>933,000</u></b>	<b><u>971,000</u></b>	<b><u>1,162,000</u></b>
A01101	Total Basic Pay		2	2	<u>840,000</u>	<u>878,000</u>	<u>1,078,000</u>
C064	Civil Judge	(BPS-18)	1	1			816,000
S116	Stenographer	(BPS-16)	1	1			262,000
A01103	Special pay				93,000	93,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,575,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,222,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,400,000</u>	<u>1,555,000</u>	<u>1,068,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			170,000
R012	Reader/UDC	(BPS-14)	1	1			247,000
C053	Chowkidar	(BPS-02)	1	1			166,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
P056	Process Server	(BPS-02)	1	1			205,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01153	Special pay				175,000	175,000	154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,947,000</u></b>	<b><u>3,954,000</u></b>	<b><u>3,536,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,721,000</u></b>	<b><u>3,742,000</u></b>	<b><u>3,300,000</u></b>
A01202	House rent Allowance				127,000	164,000	120,000
A01203	Conveyance allowance				230,000	236,000	200,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				709,000	1,418,000	1,300,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				178,000	188,000	170,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				188,000	188,000	160,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1057</b>	<b>Civil Judge Astore</b>					
A0122Y	Ad-hoc Relief Allowance 2017			230,000	242,000	200,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				241,000	200,000
A01241	Utility allowance for electricity			415,000	422,000	380,000
A01248	Judicial Allowance			624,000	624,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>212,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>747,000</u></b>	<b><u>766,100</u></b>	<b><u>770,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>174,000</u></b>	<b><u>172,000</u></b>	<b><u>174,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges					154,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1057</b>	<b>Civil Judge Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>276,000</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>87,000</u>	<u>30,000</u>
001	Travelling Allowance				87,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>189,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				189,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>270,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others				162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>152,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>152,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>152,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				152,000	

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1057</b>	<b>Civil Judge Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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					
AT1057	Civil Judge Astore					
Civil Judge	Astore			6,287,000	7,646,000	6,773,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>AT1058</b>	<b>Civil Judge, Shounter</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,392,000</u></b>	<b><u>5,710,400</u></b>	<b><u>5,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,000,000</u></b>	<b><u>2,207,000</u></b>	<b><u>2,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>730,000</u></b>	<b><u>575,000</u></b>	<b><u>859,000</u></b>
A01101	Total Basic Pay		2	2	<u>650,000</u>	<u>495,000</u>	<u>805,000</u>
C064	Civil Judge	(BPS-18)	1	1			493,000
S116	Stenographer	(BPS-16)	1	1			312,000
A01103	Special pay				80,000	80,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,270,000</u></b>	<b><u>1,632,000</u></b>	<b><u>1,281,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,130,000</u>	<u>1,492,000</u>	<u>1,124,000</u>
R012	Reader/UDC	(BPS-14)	1	1			285,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			117,000
N006	Naib Qasid	(BPS-02)	1	1			238,000
P056	Process Server	(BPS-02)	1	1			206,000
S167	Sweeper	(BPS-02)	1	1			108,000
A01153	Special pay				140,000	140,000	157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,392,000</u></b>	<b><u>3,503,400</u></b>	<b><u>3,253,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,078,000</u></b>	<b><u>3,080,400</u></b>	<b><u>2,929,000</u></b>
A01202	House rent Allowance				77,000	134,000	125,000
A01203	Conveyance allowance				210,000	205,000	190,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				450,000	1,150,000	1,150,000
A01211	Hill allowance				6,000	7,400	8,000
A01217	Medical allowance				140,000	146,000	135,000
A0122M	Ad-hoc Relief Allowance-2016				147,000	153,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	198,000	180,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1058</b>	<b>Civil Judge, Shouunter</b>					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				200,000	180,000
A01241	Utility allowance for electricity			332,000	340,000	320,000
A01248	Judicial Allowance			528,000	540,000	490,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>314,000</u></b>	<b><u>423,000</u></b>	<b><u>324,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	115,000	5,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff				288,000	288,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>671,000</u></b>	<b><u>730,100</u></b>	<b><u>686,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>168,000</u></b>	<b><u>166,000</u></b>	<b><u>168,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
001	Hot and Cold Weather Charges				148,000	
003	Gilgit-Baltistan Weather Charges					148,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1058</b>	<b>Civil Judge, Shouner</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>255,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>147,000</u>	<u>30,000</u>
001	Travelling Allowance				147,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>261,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1058</b>	<b>Civil Judge, Shouunter</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>60,900</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>60,900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>60,900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				60,900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>122,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>108,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>108,500</u>	<u>65,000</u>
001	Transport				108,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>AT1058</b>	<b>Civil Judge, Shounter</b>					
Civil Judge, Shounter				5,148,000	6,624,300	6,162,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>DM1031</b>	<b>Additional District and Session Judge Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,166,000</u></b>	<b><u>11,224,000</u></b>	<b><u>10,185,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,750,000</u></b>	<b><u>4,882,000</u></b>	<b><u>4,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,950,000</u></b>	<b><u>1,962,000</u></b>	<b><u>2,068,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,750,000</u>	<u>1,762,000</u>	<u>1,888,000</u>
J006	Judge	(BPS-20)	1	1			969,000
S147	Superintendent	(BPS-17)	1	1			689,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				200,000	200,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,800,000</u></b>	<b><u>2,920,000</u></b>	<b><u>2,570,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,488,000</u>	<u>2,613,000</u>	<u>2,295,000</u>
R011	Reader	(BPS-15)	1	1			397,000
A052	Ahlmad	(BPS-14)	1	1			180,000
E014	Engilish Clerk	(BPS-14)	1	1			272,000
N034	Nazir	(BPS-07)	1	1			222,000
T079	Typist	(BPS-07)	1	1			142,000
D159	Driver	(BPS-05)	1	1			327,000
D003	Daftari	(BPS-03)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			212,000
N006	Naib Qasid	(BPS-02)	2	2			259,000
S167	Sweeper	(BPS-02)	1	1			114,000
A01152	Personal pay				12,000	19,000	20,000
A01153	Special pay				300,000	288,000	255,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,416,000</u></b>	<b><u>6,342,000</u></b>	<b><u>5,547,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,190,000</u></b>	<b><u>5,977,000</u></b>	<b><u>5,311,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1031</b>	<b>Additional District and Session Judge Diamer</b>					
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			168,000	174,000	146,000
A01203	Conveyance allowance			380,000	359,000	315,000
A0120D	Integrated Allowance			15,000	11,000	15,000
A0120K	Special Judicial Allowance			720,000	2,175,000	1,900,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			280,000	286,000	255,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	154,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	334,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	426,000	386,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				430,000	386,000
A01241	Utility allowance for electricity			660,000	620,000	551,000
A01248	Judicial Allowance			1,020,000	972,000	864,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>365,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	25,000	5,000
A01277	Contingent paid staff			<b><u>200,000</u></b>	<b><u>320,000</u></b>	<b><u>200,000</u></b>
001	Contingent Paid Staff				320,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>941,000</u></b>	<b><u>947,200</u></b>	<b><u>1,011,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A03102	Legal fees			10,000	9,000	50,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
001	Telephone and Trunk Calls				45,000	50,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1031</b>	<b>Additional District and Session Judge Diamer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>255,000</u></b>	<b><u>252,500</u></b>	<b><u>255,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	25,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges					230,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>245,000</u></b>	<b><u>300,500</u></b>	<b><u>275,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>77,000</u>	<u>30,000</u>
001	Travelling Allowance				77,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>214,000</u>	<u>222,600</u>	<u>244,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				222,600	244,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>370,000</u></b>	<b><u>330,300</u></b>	<b><u>370,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	50,000
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books				54,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing				9,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1031</b>	<b>Additional District and Session Judge Diamer</b>					
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others				198,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>98,000</u>	<u>138,200</u>	<u>98,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Transport				72,000	80,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1031</b>	<b>Additional District and Session Judge Diamer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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				9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>57,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>57,200</u>	<u>8,000</u>
001	Furniture and Fixture				57,200	8,000
<b>Additional District and Session Judge Diamer</b>				<b>10,209,000</b>	<b>12,309,400</b>	<b>11,296,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>DM1050</b>	<b>Civil Judge, Chilas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,563,000</u></b>	<b><u>6,731,000</u></b>	<b><u>6,017,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,805,000</u></b>	<b><u>2,876,000</u></b>	<b><u>2,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,095,000</u></b>	<b><u>977,000</u></b>	<b><u>1,451,000</u></b>
A01101	Total Basic Pay		2	2	<u>980,000</u>	<u>879,000</u>	<u>1,362,000</u>
C064	Civil Judge	(BPS-18)	1	1			821,000
S116	Stenographer	(BPS-16)	1	1			541,000
A01103	Special pay				115,000	98,000	89,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,710,000</u></b>	<b><u>1,899,000</u></b>	<b><u>1,394,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,530,000</u>	<u>1,720,000</u>	<u>1,251,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			272,000
A053	Ahlmed/LDC	(BPS-07)	1	1			161,000
C053	Chowkidar	(BPS-02)	1	1			174,000
N006	Naib Qasid	(BPS-02)	1	1			243,000
P056	Process Server	(BPS-02)	1	1			248,000
S167	Sweeper	(BPS-02)	1	1			153,000
A01153	Special pay				180,000	179,000	143,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,758,000</u></b>	<b><u>3,855,000</u></b>	<b><u>3,172,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,532,000</u></b>	<b><u>3,638,000</u></b>	<b><u>2,936,000</u></b>
A01202	House rent Allowance				70,000	119,000	101,000
A01203	Conveyance allowance				220,000	200,000	140,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120K	Special Judicial Allowance				700,000	1,455,000	1,200,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				185,000	185,000	151,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				212,000	206,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1050</b>	<b>Civil Judge, Chilas</b>					
A0122Y	Ad-hoc Relief Allowance 2017			258,000	260,000	204,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				260,000	204,000
A01241	Utility allowance for electricity			324,000	372,000	300,000
A01248	Judicial Allowance			540,000	559,000	454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>217,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>789,000</u></b>	<b><u>709,000</u></b>	<b><u>752,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>70,000</u></b>	<b><u>63,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			70,000	63,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>148,000</u></b>	<b><u>156,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>130,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges					136,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1050</b>	<b>Civil Judge, Chilas</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>189,900</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				162,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>269,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others				162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>643,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>643,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>643,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				643,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1050</b>	<b>Civil Judge, Chilas</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
Civil Judge, Chilas				6,437,000	8,155,900	6,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>DM1051</b>	<b>Civil Judge Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,506,000</u></b>	<b><u>4,042,000</u></b>	<b><u>3,984,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,608,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,782,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>360,000</u></b>	<b><u>156,000</u></b>	<b><u>695,000</u></b>
A01101	Total Basic Pay		2	2	<u>300,000</u>	<u>141,000</u>	<u>645,000</u>
C064	Civil Judge	(BPS-18)	1	1			333,000
S116	Stenographer	(BPS-16)	1	1			312,000
A01103	Special pay				60,000	15,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,248,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,087,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,100,000</u>	<u>1,282,000</u>	<u>959,000</u>
R012	Reader/UDC	(BPS-14)	1	1			167,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
C053	Chowkidar	(BPS-02)	1	1			150,000
N006	Naib Qasid	(BPS-02)	1	1			191,000
P056	Process Server	(BPS-02)	1	1			150,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				148,000	130,000	128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,898,000</u></b>	<b><u>2,474,000</u></b>	<b><u>2,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,672,000</u></b>	<b><u>2,256,000</u></b>	<b><u>1,966,000</u></b>
A01202	House rent Allowance				95,000	145,000	110,000
A01203	Conveyance allowance				190,000	180,000	162,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				280,000	746,000	750,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				139,000	120,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				130,000	112,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	143,000	113,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1051</b>	<b>Civil Judge Tangir</b>					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				142,000	113,000
A01241	Utility allowance for electricity			276,000	267,000	216,000
A01248	Judicial Allowance			400,000	390,000	303,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>218,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>533,000</u></b>	<b><u>488,700</u></b>	<b><u>533,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>29,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>108,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges					90,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1051</b>	<b>Civil Judge Tangir</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>	<b><u>99,900</u></b>	<b><u>111,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				72,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>263,000</u></b>	<b><u>236,700</u></b>	<b><u>263,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				900	1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Others				126,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1051</b>	<b>Civil Judge Tangir</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>56,000</b></u>	<u><b>50,400</b></u>	<u><b>56,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13001	Transport			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transport				36,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				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					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
Civil Judge Tangir				4,099,000	4,583,100	4,575,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>DM1052</b>	<b>Civil Judge Darel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,518,000</u></b>	<b><u>4,297,000</u></b>	<b><u>3,853,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,440,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,606,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>522,000</u></b>	<b><u>609,000</u></b>	<b><u>823,000</u></b>
A01101	Total Basic Pay		2	2	<u>462,000</u>	<u>549,000</u>	<u>769,000</u>
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			246,000
A01103	Special pay				60,000	60,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>918,000</u></b>	<b><u>951,000</u></b>	<b><u>783,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>810,000</u>	<u>852,000</u>	<u>712,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			222,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			161,000
C053	Chowkidar	(BPS-01)	1	1			129,000
N006	Naib Qasid	(BPS-01)	1	1			200,000
A01153	Special pay				108,000	99,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,078,000</u></b>	<b><u>2,737,000</u></b>	<b><u>2,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,852,000</u></b>	<b><u>2,520,000</u></b>	<b><u>2,011,000</u></b>
A01202	House rent Allowance				100,000	103,000	73,000
A01203	Conveyance allowance				180,000	152,000	101,000
A0120D	Integrated Allowance				8,000	4,000	8,000
A0120K	Special Judicial Allowance				400,000	957,000	800,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				120,000	114,000	92,000
A0122M	Ad-hoc Relief Allowance-2016				112,000	107,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				139,000	140,000	112,000
A01238	Charge allowance				72,000	106,000	72,000
A0123G	Ad-hoc Relief Allowance-2018					140,000	112,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1052</b>	<b>Civil Judge Darel</b>					
A01241	Utility allowance for electricity			276,000	260,000	206,000
A01248	Judicial Allowance			440,000	432,000	346,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>217,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>609,000</u></b>	<b><u>550,000</u></b>	<b><u>624,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>124,000</u></b>	<b><u>126,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges					106,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,900</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1052</b>	<b>Civil Judge Darel</b>					
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>273,000</u>	<u>242,000</u>	<u>273,000</u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>800</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others				135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1052</b>	<b>Civil Judge Darel</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Darel</b>				<b>4,212,000</b>	<b>4,921,700</b>	<b>4,560,000</b>

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>DM1071</b>	<b>District and Session Judge Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,668,000</u></b>	<b><u>12,273,000</u></b>	<b><u>11,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,787,000</u></b>	<b><u>5,211,000</u></b>	<b><u>5,093,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,010,000</u></b>	<b><u>2,278,000</u></b>	<b><u>2,457,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,800,000</u>	<u>2,049,000</u>	<u>2,243,000</u>
D132	District & Session Judge	(BPS-21)	1	1			1,407,000
S147	Superintendent	(BPS-17)	1	1			590,000
S116	Stenographer	(BPS-16)	1	1			246,000
A01103	Special pay				210,000	229,000	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>2,777,000</u></b>	<b><u>2,933,000</u></b>	<b><u>2,636,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,480,000</u>	<u>2,630,000</u>	<u>2,362,000</u>
A009	Accountant	(BPS-16)	1	1			328,000
R011	Reader	(BPS-15)	1	1			426,000
U019	Upper Division Clerk	(BPS-14)	1	1			335,000
L037	LDC/Recordkeeper	(BPS-11)	1	1			151,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
D159	Driver	(BPS-05)	1	1			158,000
C053	Chowkidar	(BPS-02)	1	1			133,000
M011	Mali	(BPS-02)	1	1			133,000
N006	Naib Qasid	(BPS-02)	2	2			278,000
P056	Process Server	(BPS-02)	1	1			133,000
S167	Sweeper	(BPS-02)	1	1			117,000
A01153	Special pay				297,000	303,000	274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,881,000</u></b>	<b><u>7,062,000</u></b>	<b><u>6,274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,495,000</u></b>	<b><u>6,676,000</u></b>	<b><u>5,878,000</u></b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1071</b>	<b>District and Session Judge Diamer</b>					
A01201	Senior post Allowance			17,000	17,000	16,000
A01202	House rent Allowance			127,000	202,000	162,000
A01203	Conveyance allowance			430,000	433,000	390,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120K	Special Judicial Allowance			932,000	2,440,000	2,000,000
A01211	Hill allowance			13,000	12,000	11,000
A01217	Medical allowance			290,000	302,000	275,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	371,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	468,000	430,000
A01238	Charge allowance			1,000	2,000	1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				468,000	430,000
A01241	Utility allowance for electricity			618,000	648,000	618,000
A01248	Judicial Allowance			1,010,000	1,008,000	908,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>386,000</u></b>	<b><u>386,000</u></b>	<b><u>396,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff				360,000	360,000
A01278	Leave salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,208,000</u></b>	<b><u>2,141,400</u></b>	<b><u>1,204,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>59,400</u></b>	<b><u>66,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	60,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1071</b>	<b>District and Session Judge Diamer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>272,000</u></b>	<b><u>269,000</u></b>	<b><u>272,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges					242,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>421,000</u></b>	<b><u>1,408,900</u></b>	<b><u>417,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>1,120,000</u>	<u>50,000</u>
001	Travelling Allowance				1,120,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>288,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				288,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>433,000</u></b>	<b><u>389,700</u></b>	<b><u>433,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				900	1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000

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<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1071</b>	<b>District and Session Judge Diamer</b>					
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others				225,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>100</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>101,700</u>	<u>123,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>90,000</u>	<u>81,000</u>	<u>100,000</u>
A13001	Transport			<u>90,000</u>	<u>81,000</u>	<u>100,000</u>
001	Transport				81,000	100,000

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<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>DM1071</b>	<b>District and Session Judge Diamer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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				13,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>District and Session Judge Diamer</b>				<b>10,993,000</b>	<b>14,518,100</b>	<b>12,696,000</b>



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<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>137,799,000</u></b>	<b><u>169,737,000</u></b>	<b><u>168,674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>108</u></b>	<b><u>111</u></b>	<b><u>63,873,000</u></b>	<b><u>75,493,000</u></b>	<b><u>81,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>48,500,000</u></b>	<b><u>59,592,000</u></b>	<b><u>66,387,000</u></b>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	<u>46,900,000</u>	<u>57,790,000</u>	<u>64,317,000</u>
C033	Chief Judge	(Special)	1	1			9,322,000
J010	Judges	(Special)	4	4			35,851,000
R022	Registrar	(BPS-22)	1	1			927,000
A029	Additional Registrar	(BPS-21)		1			1,293,000
A029	Additional Registrar	(BPS-20)	1				
S014	Secretary	(BPS-20)	1	1			659,000
D071	Deputy Registrar	(BPS-19)	1	1			808,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1			808,000
A143	Assistant Registrar	(BPS-18)	4	4			2,548,000
A144	Assistant Registrar (G)	(BPS-18)	1	1			638,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1			432,000
P054	Private Secretary	(BPS-18)	4	4			2,907,000
P067	Protocol Officer	(BPS-18)	1	1			681,000
R011	Reader	(BPS-18)	5	5			2,627,000
B017	Budget Officer	(BPS-17)	1	1			467,000
S073	Senior Stenographer	(BPS-17)	5	5			1,966,000
S116	Stenographer	(BPS-17)	3	3			526,000
T058	Transprot Officer	(BPS-17)	1	1			393,000
C077	Computer Operator	(BPS-16)	1	1			1,464,000
A01103	Special pay				1,600,000	1,802,000	2,070,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>71</u></b>	<b><u>74</u></b>	<b><u>15,373,000</u></b>	<b><u>15,901,000</u></b>	<b><u>15,293,000</u></b>

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<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>						
A01151	Total Pay of Other Staff		<u>71</u>	<u>74</u>	<u>13,700,000</u>	<u>14,123,000</u>	<u>13,673,000</u>
A009	Accountant (BPS-16)		1	1			90,000
A068	Assistant (BPS-16)		2	2			806,000
A130	Assistant Librarian (BPS-15)		1	1			297,000
C079	Computer Operator (Registry Office Skardu)		1	1			90,000
L078	Library Assistant (BPS-14)		1	1			285,000
R017	Record Keeper (BPS-14)		1	1			223,000
U019	Upper Division Clerk (BPS-14)		2	2			457,000
L093	Lower Division Clerk (BPS-11)		4	4			841,000
M071	Media Consultant (BPS-11)			1			421,000
D152	DMO (BPS-07)		1	1			196,000
E004	Electrician (BPS-07)		1	1			182,000
M027	Mechanic (BPS-07)		1	1			172,000
C003	Carpenter (BPS-05)		1	1			125,000
D159	Driver (BPS-05)		6	6			2,063,000
T033	Telephone Operator (BPS-05)		3	3			564,000
D119	Dispatch Rider (Registry Office Skardu)		1	1			158,000
D159	Driver (BPS-04)		5	5			1,247,000
D003	Daftari (BPS-03)		1	1			163,000
C053	Chowkidar (BPS-02)		4	4			687,000
C110	Cook (BPS-02)		4	4			787,000
M011	Mali (BPS-02)		3	3			365,000
N006	Naib Qasid (BPS-02)		4	4			380,000
N008	Naib Qasid (Registry Office Skardu)		1	1			96,000
P056	Process Server (BPS-02)		2	2			156,000

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					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>						
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1			110,000
S167	Sweeper	(BPS-02)	5	5			809,000
C053	Chowkidar	(BPS-01)	1	1			172,000
M011	Mali	(BPS-01)	2	2			243,000
N006	Naib Qasid	(BPS-01)	7	8			665,000
P056	Process Server	(BPS-01)	2	2			364,000
R049	Room Beaver	(BPS-01)		1			135,000
S167	Sweeper	(BPS-01)	2	2			324,000
A01152	Personal pay					2,000	
A01153	Special pay				1,673,000	1,776,000	1,620,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,926,000</u></b>	<b><u>94,244,000</u></b>	<b><u>86,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>64,725,000</u></b>	<b><u>83,032,000</u></b>	<b><u>77,071,000</u></b>
A01201	Senior post Allowance				34,000	24,000	35,000
A01202	House rent Allowance				4,929,000	6,709,000	6,399,000
A01203	Conveyance allowance				3,200,000	3,404,000	3,239,000
A0120D	Integrated Allowance				81,000	44,000	44,000
A0120K	Special Judicial Allowance				19,370,000	27,313,000	25,400,000
A0120X	Ad - hoc Allowance - 2010					14,000	
A01211	Hill allowance				82,000	82,000	68,000
A01217	Medical allowance				4,230,000	4,689,000	4,285,000
A0121N	Personal Allowance				51,000	67,000	54,000
A0121T	Adhoc Relief Allowance 2013					22,000	
A0121Z	Adhoc Relief Allowance-2014					22,000	
A01224	Entertainment allowance				28,000	23,000	30,000
A01226	Computer allowance				90,000	108,000	137,000
A01228	Orderly allowance				294,000	224,000	303,000
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Ad-hoc Relief Allowance-2016				2,100,000	2,407,000	2,307,000
A0122Y	Ad-hoc Relief Allowance 2017				2,580,000	3,113,000	3,000,000
A01236	Deputation allowance				101,000	103,000	96,000
A01238	Charge allowance				144,000	144,000	144,000
A01239	Special allowance				1,000	5,000	1,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>					
A0123G	Ad-hoc Relief Allowance-2018				3,084,000	3,000,000
A01241	Utility allowance for electricity			4,200,000	4,688,000	4,519,000
A01248	Judicial Allowance			23,200,000	26,724,000	24,000,000
A01252	Non Practicing Allowance			5,000	5,000	
A01270	Other			<u>5,000</u>		<u>10,000</u>
001	Others					10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,201,000</u></b>	<b><u>11,212,000</u></b>	<b><u>9,923,000</u></b>
A01271	Overtime allowance			250,000	250,000	250,000
A01273	Honoraria			1,550,000	3,300,000	1,800,000
A01274	Medical charges			1,650,000	1,645,000	2,000,000
A01275	Rest and Recreation Allowance			150,000		100,000
A01277	Contingent paid staff			<u>5,600,000</u>	<u>6,017,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff				6,017,000	5,772,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,349,000</u></b>	<b><u>15,316,100</u></b>	<b><u>19,428,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000,000</u></b>	<b><u>30,000</u></b>	<b><u>400,000</u></b>
A03102	Legal fees			1,000,000	30,000	400,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>908,000</u></b>	<b><u>817,200</u></b>	<b><u>888,000</u></b>
A03201	Postage and telegraph			108,000	97,200	128,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls				720,000	760,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,470,000</u></b>	<b><u>3,635,000</u></b>	<b><u>3,600,000</u></b>
A03301	Gas			<u>600,000</u>	<u>865,000</u>	<u>700,000</u>
001	Gas				865,000	700,000
A03303	Electricity			<u>700,000</u>	<u>722,000</u>	<u>800,000</u>
001	Electricity				722,000	800,000
A03304	Hot and cold weather charges			<u>2,170,000</u>	<u>2,048,000</u>	<u>2,100,000</u>
001	Hot and Cold Weather Charges				2,048,000	
003	Gilgit-Baltistan Weather Charges					2,100,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>250,000</u>		<u>1,000</u>
001	Rent for Office Building					1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>164,000</u></b>	<b><u>100,000</u></b>
A03603	Registration			200,000	164,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,030,000</u></b>	<b><u>6,825,000</u></b>	<b><u>9,558,000</u></b>
A03805	Travelling allowance			<u>5,800,000</u>	<u>1,488,000</u>	<u>3,500,000</u>
001	Travelling Allowance				1,488,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods				27,000	30,000
A03807	P.O.L Charges A.planes			<u>4,200,000</u>	<u>5,310,000</u>	<u>6,028,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				5,310,000	6,028,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,491,000</u></b>	<b><u>3,844,900</u></b>	<b><u>4,881,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
001	Stationery				315,000	350,000
A03902	Printing and publication			400,000	359,000	380,000
A03905	Newspapers periodicals and books			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Newspapers, Periodicals and Books				900,000	1,000,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>135,000</u>	<u>160,000</u>
001	Uniforms and Protective Clothing				135,000	160,000
A03907	Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001	ADVERTISING & PUBLICITY					100,000
A03914	Secret service expenditure			100,000	90,000	200,000
A03917	Law charges			700,000		300,000
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				27,000	30,000
A03936	Foreign/Inland Training Course Fee			<u>460,000</u>	<u>1,038,000</u>	<u>460,000</u>
001	Foreign/Inland Training Course Fee				1,038,000	460,000
A03940	Unforeseen expenditure			1,000	900	1,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>					
A03970	Others			<u>2,200,000</u>	<u>980,000</u>	<u>1,900,000</u>
001	Others				980,000	1,900,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>1,318,100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>3,000</u>	<u>1,318,100</u>	
A04106	Reimbursement of medical charges to pensioners			2,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,317,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,317,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>600,100</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>600,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,100	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>850,000</u>	<u>165,000</u>	<u>808,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>850,000</u>	<u>165,000</u>	<u>808,000</u>
A06301	Entertainments & Gifts			<u>850,000</u>	<u>165,000</u>	<u>808,000</u>
001	Entertainments & Gifts				165,000	808,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,401,000</u>	<u>1,259,900</u>	<u>1,259,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09501	Purchase of Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Transport				900	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>690,000</u>	<u>620,000</u>	<u>610,000</u>
A09601	Purchase of Plant and Machinery			<u>690,000</u>	<u>620,000</u>	<u>610,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1528</b>	<b>Chief Court Gilgit-Baltistan</b>					
001	Purchase of Plant & Machinery				620,000	610,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>710,000</u></b>	<b><u>639,000</u></b>	<b><u>648,000</u></b>
A09701	Purchase of Furniture and Fixture			710,000	639,000	648,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,963,000</u></b>	<b><u>3,004,700</u></b>	<b><u>3,723,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>3,700,000</u></b>	<b><u>2,860,000</u></b>	<b><u>3,460,000</u></b>
A13001	Transport			<u>3,700,000</u>	<u>2,860,000</u>	<u>3,460,000</u>
001	Transport				2,860,000	3,460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A13101	Machinery and Equipment			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Machinery and Equipment				144,000	160,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>103,000</u></b>	<b><u>700</u></b>	<b><u>103,000</u></b>
A13201	Furniture and Fixtures			<u>103,000</u>	<u>700</u>	<u>103,000</u>
001	Furniture and Fixture				700	103,000
<b>Chief Court Gilgit-Baltistan</b>				<b>165,366,000</b>	<b>191,400,900</b>	<b>193,892,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1529</b>	<b>District and Session Judge Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,731,000</u></b>	<b><u>15,089,000</u></b>	<b><u>13,778,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>6,446,000</u></b>	<b><u>6,483,000</u></b>	<b><u>5,968,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,862,000</u></b>	<b><u>2,473,000</u></b>	<b><u>2,414,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,660,000</u>	<u>2,224,000</u>	<u>2,193,000</u>
D132	District & Session Judge	(BPS-21)	1	1			1,509,000
S147	Superintendent	(BPS-17)	1	1			592,000
S116	Stenographer	(BPS-16)	1	1			92,000
A01103	Special pay				202,000	249,000	221,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>4,584,000</u></b>	<b><u>4,010,000</u></b>	<b><u>3,554,000</u></b>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>4,037,000</u>	<u>3,562,000</u>	<u>3,187,000</u>
R011	Reader	(BPS-15)	1	1			100,000
A052	Ahlmad	(BPS-14)	1	1			155,000
E019	English Clerk	(BPS-14)	1	1			361,000
R017	Record Keeper	(BPS-14)	1	1			298,000
C120	Copyist	(BPS-07)	2	2			360,000
N034	Nazir	(BPS-07)	1	1			162,000
T079	Typist	(BPS-07)	1	1			162,000
D159	Driver	(BPS-05)	1	1			198,000
D003	Daftari	(BPS-03)	1	1			282,000
C053	Chowkidar	(BPS-02)	1	1			157,000
M011	Mali	(BPS-02)	1	1			208,000
N006	Naib Qasid	(BPS-02)	2	2			336,000
P056	Process Server	(BPS-02)	2	2			279,000
S167	Sweeper	(BPS-02)	1	1			129,000
A01152	Personal pay				22,000	8,000	



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			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURT SER</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS JUSTICE</b>				
<b>GL1529</b>	<b>District and Session Judge Gilgit</b>				
A01153	Special pay		525,000	440,000	367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,285,000</u></b>	<b><u>8,606,000</u></b>	<b><u>7,810,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,007,000</u></b>	<b><u>8,334,000</u></b>	<b><u>7,484,000</u></b>
A01201	Senior post Allowance		16,000	16,000	16,000
A01202	House rent Allowance		500,000	728,000	550,000
A01203	Conveyance allowance		530,000	500,000	431,000
A0120D	Integrated Allowance		13,000	8,000	13,000
A0120K	Special Judicial Allowance		961,000	2,676,000	2,400,000
A01211	Hill allowance		18,000	17,000	15,000
A01217	Medical allowance		412,000	371,000	300,000
A01224	Entertainment allowance		8,000	8,000	9,000
A01228	Orderly allowance		160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		480,000	454,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017		560,000	579,000	458,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		240,000	240,000	450,000
A0123G	Ad-hoc Relief Allowance-2018			579,000	458,000
A01241	Utility allowance for electricity		828,000	776,000	828,000
A01248	Judicial Allowance		1,280,000	1,214,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>278,000</u></b>	<b><u>272,000</u></b>	<b><u>326,000</u></b>
A01273	Honoraria		20,000	20,000	120,000
A01274	Medical charges		5,000		5,000
A01277	Contingent paid staff		<u>252,000</u>	<u>252,000</u>	<u>200,000</u>
001	Contingent Paid Staff			252,000	200,000
A01278	Leave salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,312,000</u></b>	<b><u>1,305,200</u></b>	<b><u>1,322,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>10,000</u></b>	<b><u>99,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees		10,000	99,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>68,400</u></b>	<b><u>76,000</u></b>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1529</b>	<b>District and Session Judge Gilgit</b>					
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>352,000</b></u>	<u><b>305,000</b></u>	<u><b>336,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>322,000</u>	<u>278,000</u>	<u>306,000</u>
001	Hot and Cold Weather Charges				278,000	
003	Gilgit-Baltistan Weather Charges					306,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>6,000</b></u>	<u><b>400</b></u>	<u><b>6,000</b></u>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>425,000</b></u>	<u><b>435,500</b></u>	<u><b>451,000</b></u>
A03805	Travelling allowance			<u>52,000</u>	<u>116,800</u>	<u>50,000</u>
001	Travelling Allowance				116,800	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>372,000</u>	<u>317,800</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				317,800	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>443,000</b></u>	<u><b>396,900</b></u>	<u><b>443,000</b></u>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000	900	1,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1529</b>	<b>District and Session Judge Gilgit</b>					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others				234,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>368,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>368,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>368,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				368,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>510,700</u>	<u>143,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1529</b>	<b>District and Session Judge Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>490,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>490,000</u>	<u>120,000</u>
001	Transport				490,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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				13,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>District and Session Judge Gilgit</b>				<b>14,170,000</b>	<b>17,272,900</b>	<b>15,245,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1530</b>	<b>Additional District and Session Judge Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,206,000</u></b>	<b><u>11,380,000</u></b>	<b><u>9,071,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,034,000</u></b>	<b><u>4,651,000</u></b>	<b><u>3,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,560,000</u></b>	<b><u>2,309,000</u></b>	<b><u>2,271,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,400,000</u>	<u>2,082,000</u>	<u>2,056,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			922,000
S147	Superintendent	(BPS-17)	1	1			592,000
S116	Stenographer	(BPS-16)	1	1			542,000
A01103	Special pay				160,000	227,000	215,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,474,000</u></b>	<b><u>2,342,000</u></b>	<b><u>1,573,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>2,200,000</u>	<u>2,109,000</u>	<u>1,370,000</u>
R011	Reader	(BPS-15)	1	1			442,000
N034	Nazir	(BPS-14)	1	1			1,000
L038	LDC/RK	(BPS-11)	1	1			171,000
D159	Driver	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			157,000
N006	Naib Qasid	(BPS-02)	1	1			157,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				274,000	233,000	203,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,172,000</u></b>	<b><u>6,729,000</u></b>	<b><u>5,227,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,926,000</u></b>	<b><u>6,338,000</u></b>	<b><u>4,971,000</u></b>
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				352,000	626,000	400,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1530</b>	<b>Additional District and Session Judge Gilgit</b>					
A01203	Conveyance allowance			320,000	416,000	341,000
A0120D	Integrated Allowance			9,000	4,000	4,000
A0120K	Special Judicial Allowance			802,000	2,198,000	1,400,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			240,000	258,000	235,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			309,000	328,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			378,000	420,000	381,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				413,000	381,000
A01241	Utility allowance for electricity			520,000	570,000	520,000
A01248	Judicial Allowance			802,000	904,000	821,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>246,000</u></b>	<b><u>391,000</u></b>	<b><u>256,000</u></b>
A01273	Honoraria			20,000	20,000	50,000
A01274	Medical charges			25,000	171,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>911,000</u></b>	<b><u>1,006,000</u></b>	<b><u>941,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>189,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	189,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>225,000</u></b>	<b><u>222,500</u></b>	<b><u>225,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>12,500</u>	<u>25,000</u>
001	Electricity				12,500	25,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1530</b>	<b>Additional District and Session Judge Gilgit</b>					
A03304	Hot and cold weather charges			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges					200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>400</u>	<u>6,000</u>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>212,500</u>	<u>275,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>19,000</u>	<u>30,000</u>
001	Travelling Allowance				19,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>214,000</u>	<u>192,600</u>	<u>244,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				192,600	244,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>370,000</u>	<u>332,100</u>	<u>370,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	50,000
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books				54,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing				9,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				900	1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others				198,000	220,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1530</b>	<b>Additional District and Session Judge Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>98,000</u>	<u>55,200</u>	<u>98,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>80,000</u>	<u>39,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>39,000</u>	<u>80,000</u>
001	Transport				39,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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>



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1530</b>	<b>Additional District and Session Judge Gilgit</b>					
001	Machinery and Equipment				9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District and Session Judge Gilgit</b>				<b>9,219,000</b>	<b>12,443,000</b>	<b>10,112,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1531</b>	<b>Civil Judge N0 1 Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,916,000</u></b>	<b><u>6,205,000</u></b>	<b><u>5,379,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,370,000</u></b>	<b><u>2,487,000</u></b>	<b><u>2,366,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>700,000</u></b>	<b><u>610,000</u></b>	<b><u>962,000</u></b>
A01101	Total Basic Pay		2	2	<u>600,000</u>	<u>550,000</u>	<u>908,000</u>
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			369,000
A01103	Special pay				100,000	60,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,670,000</u></b>	<b><u>1,877,000</u></b>	<b><u>1,404,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,480,000</u>	<u>1,684,000</u>	<u>1,229,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			417,000
A052	Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-02)	1	1			158,000
N006	Naib Qasid	(BPS-02)	1	1			152,000
P056	Process Server	(BPS-02)	1	1			185,000
S167	Sweeper	(BPS-02)	1	1			152,000
A01153	Special pay				190,000	193,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,546,000</u></b>	<b><u>3,718,000</u></b>	<b><u>3,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,155,000</u></b>	<b><u>3,328,000</u></b>	<b><u>2,757,000</u></b>
A01202	House rent Allowance				146,000	221,000	200,000
A01203	Conveyance allowance				210,000	214,000	194,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				450,000	1,179,000	800,000
A01211	Hill allowance				7,000	7,000	8,000
A01216	Qualification allowance					20,000	54,000
A01217	Medical allowance				142,000	155,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				193,000	175,000	158,000

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**CHIEF COURT GILGIT-BALTISTAN**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1531</b>	<b>Civil Judge N0 1 Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			195,000	223,000	190,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				223,000	190,000
A01241	Utility allowance for electricity			320,000	348,000	320,000
A01248	Judicial Allowance			480,000	552,000	490,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>391,000</u></b>	<b><u>390,000</u></b>	<b><u>256,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			150,000	150,000	5,000
A01277	Contingent paid staff			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Contingent Paid Staff				220,000	220,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>637,000</u></b>	<b><u>718,000</u></b>	<b><u>652,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>129,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	129,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>148,000</u></b>	<b><u>134,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>130,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges					114,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1531</b>	<b>Civil Judge N0 1 Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>261,900</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1531</b>	<b>Civil Judge N0 1 Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				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					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
Civil Judge N0 1 Gilgit				5,638,000	6,995,900	6,114,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1532</b>	<b>Civil Judge No 2 Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,203,000</u></b>	<b><u>6,400,000</u></b>	<b><u>4,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,931,000</u></b>	<b><u>2,545,000</u></b>	<b><u>1,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>611,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,003,000</u></b>
A01101	Total Basic Pay		2	2	<u>521,000</u>	<u>951,000</u>	<u>908,000</u>
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			369,000
A01103	Special pay				90,000	104,000	95,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,320,000</u></b>	<b><u>1,490,000</u></b>	<b><u>833,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,180,000</u>	<u>1,333,000</u>	<u>689,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			279,000
A052	Ahlmad	(BPS-07)	1	1			203,000
C053	Chowkidar	(BPS-02)	1	1			18,000
N006	Naib Qasid	(BPS-02)	1	1			29,000
P056	Process Server	(BPS-02)	1	1			29,000
S167	Sweeper	(BPS-02)	1	1			131,000
A01152	Personal pay					3,000	5,000
A01153	Special pay				140,000	154,000	139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,272,000</u></b>	<b><u>3,855,000</u></b>	<b><u>3,073,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,026,000</u></b>	<b><u>3,589,000</u></b>	<b><u>2,817,000</u></b>
A01202	House rent Allowance				146,000	327,000	230,000
A01203	Conveyance allowance				196,000	214,000	196,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				430,000	1,189,000	800,000
A01211	Hill allowance				7,000	7,000	8,000
A01216	Qualification allowance					20,000	54,000
A01217	Medical allowance				132,000	159,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1532</b>	<b>Civil Judge No 2 Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016			144,000	179,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	229,000	190,000
A01238	Charge allowance			72,000	129,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				229,000	190,000
A01241	Utility allowance for electricity			286,000	348,000	314,000
A01248	Judicial Allowance			430,000	552,000	450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>246,000</u></b>	<b><u>266,000</u></b>	<b><u>256,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>220,000</u>	<u>241,000</u>	<u>220,000</u>
001	Contingent Paid Staff				241,000	220,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>653,000</u></b>	<b><u>612,100</u></b>	<b><u>668,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	40,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>160,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>142,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges					130,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1532</b>	<b>Civil Judge No 2 Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>108,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance					30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>260,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1532</b>	<b>Civil Judge No 2 Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1532</b>	<b>Civil Judge No 2 Gilgit</b>					
Civil Judge No 2 Gilgit				4,941,000	7,085,000	5,660,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1538</b>	<b>Civil Judge No 3 Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,352,000</u></b>	<b><u>5,552,000</u></b>	<b><u>4,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,678,000</u></b>	<b><u>1,918,000</u></b>	<b><u>1,849,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>703,000</u></b>	<b><u>913,000</u></b>	<b><u>890,000</u></b>
A01101	Total Basic Pay		2	2	<u>600,000</u>	<u>823,000</u>	<u>809,000</u>
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				103,000	90,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>975,000</u></b>	<b><u>1,005,000</u></b>	<b><u>959,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>860,000</u>	<u>902,000</u>	<u>866,000</u>
R012	Reader/UDC	(BPS-14)	1	1			228,000
A053	Ahlmed/LDC	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			106,000
N006	Naib Qasid	(BPS-01)	1	1			254,000
P056	Process Server	(BPS-01)	1	1			1,000
S167	Sweeper	(BPS-01)	1	1			112,000
A01153	Special pay				115,000	103,000	93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,674,000</u></b>	<b><u>3,634,000</u></b>	<b><u>2,923,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,213,000</u></b>	<b><u>3,174,000</u></b>	<b><u>2,687,000</u></b>
A01202	House rent Allowance				190,000	218,000	198,000
A01203	Conveyance allowance				210,000	214,000	194,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120K	Special Judicial Allowance				430,000	1,090,000	800,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				153,000	155,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				140,000	133,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				174,000	173,000	174,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1538</b>	<b>Civil Judge No 3 Gilgit</b>					
A01238	Charge allowance			72,000	106,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	174,000
A01241	Utility allowance for electricity			330,000	348,000	330,000
A01248	Judicial Allowance			500,000	552,000	450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>461,000</u></b>	<b><u>460,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			240,000	240,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>602,100</u></b>	<b><u>674,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>154,000</u></b>	<b><u>156,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1538</b>	<b>Civil Judge No 3 Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>260,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1538</b>	<b>Civil Judge No 3 Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				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					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit				5,096,000	6,227,000	5,529,000



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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1541</b>	<b>Senior Civil Judge Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,416,000</u></b>	<b><u>6,587,000</u></b>	<b><u>5,674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,486,000</u></b>	<b><u>2,666,000</u></b>	<b><u>2,397,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,251,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,292,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,120,000</u>	<u>1,225,000</u>	<u>1,174,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1			838,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				131,000	131,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,235,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,105,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,100,000</u>	<u>1,175,000</u>	<u>983,000</u>
R012	Reader/UDC	(BPS-14)	1	1			417,000
A053	Ahlmed/LDC	(BPS-07)	1	1			184,000
C053	Chowkidar	(BPS-01)	1	1			127,000
N006	Naib Qasid	(BPS-01)	1	1			127,000
P056	Process Server	(BPS-01)	1	1			127,000
S167	Sweeper	(BPS-01)	1	1			1,000
A01153	Special pay				135,000	135,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,930,000</u></b>	<b><u>3,921,000</u></b>	<b><u>3,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,704,000</u></b>	<b><u>3,636,000</u></b>	<b><u>3,031,000</u></b>
A01202	House rent Allowance				200,000	179,000	162,000
A01203	Conveyance allowance				215,000	215,000	194,000
A0120D	Integrated Allowance				9,000	4,000	4,000
A0120K	Special Judicial Allowance				709,000	1,415,000	1,000,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				182,000	180,000	162,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				189,000	189,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1541</b>	<b>Senior Civil Judge Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			231,000	240,000	220,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				240,000	220,000
A01241	Utility allowance for electricity			384,000	384,000	384,000
A01248	Judicial Allowance			570,000	576,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>285,000</u></b>	<b><u>246,000</u></b>
A01273	Honoraria			20,000	20,000	40,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001	Contingent Paid Staff				260,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>789,000</u></b>	<b><u>720,100</u></b>	<b><u>752,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>70,000</u></b>	<b><u>63,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			70,000	63,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>154,000</u></b>	<b><u>156,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1541</b>	<b>Senior Civil Judge Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>189,000</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				162,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>270,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others				162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1541</b>	<b>Senior Civil Judge Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1541</b>	<b>Senior Civil Judge Gilgit</b>					
Senior Civil Judge Gilgit				6,290,000	7,380,000	6,509,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1550</b>	<b>Civil Judge Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,286,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,426,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,350,000</u></b>	<b><u>1,046,000</u></b>	<b><u>1,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>370,000</u></b>		<b><u>864,000</u></b>
A01101	Total Basic Pay		2	2	<u>300,000</u>		<u>809,000</u>
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				70,000		55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>980,000</u></b>	<b><u>1,046,000</u></b>	<b><u>707,000</u></b>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>880,000</u>	<u>940,000</u>	<u>626,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			241,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				100,000	106,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,936,000</u></b>	<b><u>1,990,000</u></b>	<b><u>1,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,610,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,519,000</u></b>
A01202	House rent Allowance				170,000	173,000	133,000
A01203	Conveyance allowance				183,000	175,000	135,000
A0120D	Integrated Allowance				5,000		5,000
A0120K	Special Judicial Allowance				280,000	417,000	550,000
A01211	Hill allowance				6,000	5,000	4,000
A01217	Medical allowance				120,000	93,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	73,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000	95,000	75,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					92,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1550</b>	<b>Civil Judge Danyore</b>					
A01241	Utility allowance for electricity			200,000	222,000	170,000
A01248	Judicial Allowance			430,000	320,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>326,000</u></b>	<b><u>325,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff				300,000	300,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>527,000</u></b>	<b><u>404,100</u></b>	<b><u>527,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>29,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>104,000</u></b>	<b><u>102,000</u></b>	<b><u>104,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges					84,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>	<b><u>30,000</u></b>	<b><u>111,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>18,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1550</b>	<b>Civil Judge Danyore</b>					
001	Travelling Allowance				18,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>12,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				12,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>263,000</u>	<u>233,000</u>	<u>263,000</u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>800</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Others				126,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1550</b>	<b>Civil Judge Danyore</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>14,400</u>	<u>56,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>		<u>40,000</u>
A13001	Transport			<u>40,000</u>		<u>40,000</u>
001	Transport					40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Danyore</b>				<b>3,873,000</b>	<b>3,454,500</b>	<b>4,011,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GL1554</b>	<b>Civil Judge Juglote</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,400,000</u></b>	<b><u>3,182,000</u></b>	<b><u>3,433,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,500,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,641,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>360,000</u></b>		<b><u>864,000</u></b>
A01101	Total Basic Pay		2	2	<u>300,000</u>		<u>809,000</u>
C064	Civil Judge	(BPS-18)	1	1			539,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				60,000		55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,140,000</u></b>	<b><u>1,190,000</u></b>	<b><u>777,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,020,000</u>	<u>1,068,000</u>	<u>689,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			304,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			165,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				120,000	122,000	88,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,900,000</u></b>	<b><u>1,992,000</u></b>	<b><u>1,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,674,000</u></b>	<b><u>1,767,000</u></b>	<b><u>1,556,000</u></b>
A01202	House rent Allowance				130,000	179,000	133,000
A01203	Conveyance allowance				193,000	179,000	135,000
A0120D	Integrated Allowance				4,000	12,000	4,000
A0120K	Special Judicial Allowance				280,000	437,000	550,000
A01211	Hill allowance				6,000	6,000	4,000
A01217	Medical allowance				120,000	96,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	85,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	109,000	81,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					108,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1554</b>	<b>Civil Judge Juglote</b>					
A01241	Utility allowance for electricity			250,000	228,000	180,000
A01248	Judicial Allowance			430,000	328,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>225,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>539,000</u></b>	<b><u>374,100</u></b>	<b><u>539,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>29,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>116,000</u></b>	<b><u>102,000</u></b>	<b><u>116,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>96,000</u>	<u>84,000</u>	<u>96,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges					96,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>		<b><u>111,000</u></b>
A03805	Travelling allowance			<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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1554</b>	<b>Civil Judge Juglote</b>					
001	Travelling Allowance					30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>263,000</u>	<u>233,000</u>	<u>263,000</u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Others				126,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GL1554</b>	<b>Civil Judge Juglote</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>14,400</u>	<u>56,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>		<u>40,000</u>
A13001	Transport			<u>40,000</u>		<u>40,000</u>
001	Transport					40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Juglote</b>				<b>3,999,000</b>	<b>3,570,500</b>	<b>4,030,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GN1054</b>	<b>Civil Judge Dagboni</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,569,000</u></b>	<b><u>2,317,000</u></b>	<b><u>3,196,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,122,000</u></b>	<b><u>931,000</u></b>	<b><u>1,493,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>340,000</u></b>	<b><u>131,000</u></b>	<b><u>746,000</u></b>
A01101	Total Basic Pay		2	2	<u>280,000</u>	<u>116,000</u>	<u>691,000</u>
C064	Civil Judge	(BPS-18)	1	1			461,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				60,000	15,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>782,000</u></b>	<b><u>800,000</u></b>	<b><u>747,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>700,000</u>	<u>718,000</u>	<u>673,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			285,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			168,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				82,000	82,000	74,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,447,000</u></b>	<b><u>1,386,000</u></b>	<b><u>1,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,221,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,467,000</u></b>
A01202	House rent Allowance				50,000	54,000	50,000
A01203	Conveyance allowance				112,000	126,000	101,000
A0120D	Integrated Allowance				5,000	7,000	5,000
A0120K	Special Judicial Allowance				280,000	309,000	650,000
A01211	Hill allowance				8,000	5,000	5,000
A01217	Medical allowance				95,000	78,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				105,000	65,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017				120,000	84,000	67,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					83,000	67,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1054</b>	<b>Civil Judge Dagboni</b>					
A01241	Utility allowance for electricity			195,000	207,000	195,000
A01248	Judicial Allowance			250,000	252,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>116,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>96,000</u>	<u>200,000</u>
001	Contingent Paid Staff				96,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>518,000</u></b>	<b><u>156,600</u></b>	<b><u>488,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	700	3,000
A03202	Telephone and trunk call			<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Calls					30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>66,000</u></b>	<b><u>90,000</u></b>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges					70,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>101,000</u></b>	<b><u>27,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling allowance			<u>20,000</u>	<u>27,000</u>	<u>20,000</u>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1054</b>	<b>Civil Judge Dagboni</b>					
001	Travelling Allowance				27,000	20,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>278,000</u>	<u>62,500</u>	<u>248,000</u>
A03901	Stationery			<u>35,000</u>	<u>5,500</u>	<u>35,000</u>
001	Stationery				5,500	35,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books				36,000	40,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>13,000</u>	<u>140,000</u>
001	Others				13,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1054</b>	<b>Civil Judge Dagboni</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>400</u>	<u>56,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>		<u>40,000</u>
A13001	Transport			<u>40,000</u>		<u>40,000</u>
001	Transport					40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>200</u>	<u>8,000</u>
001	Machinery and Equipment				200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>200</u>	<u>8,000</u>
001	Furniture and Fixture				200	8,000
<b>Civil Judge Dagboni</b>				<b>3,147,000</b>	<b>2,474,000</b>	<b>3,742,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GN1058</b>	<b>Additional District and Session Judge</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,431,000</u></b>	<b><u>12,927,000</u></b>	<b><u>12,053,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,460,000</u></b>	<b><u>5,927,000</u></b>	<b><u>5,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,870,000</u></b>	<b><u>2,306,000</u></b>	<b><u>2,402,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,670,000</u>	<u>2,077,000</u>	<u>2,192,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1			1,126,000
S147	Superintendent	(BPS-17)	1	1			565,000
S116	Stenographer	(BPS-16)	1	1			501,000
A01103	Special pay				200,000	229,000	210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,590,000</u></b>	<b><u>3,621,000</u></b>	<b><u>3,214,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,200,000</u>	<u>3,231,000</u>	<u>2,887,000</u>
A009	Accountant	(BPS-16)	1	1			288,000
R011	Reader	(BPS-15)	1	1			448,000
A052	Ahlmad	(BPS-14)	1	1			307,000
R017	Record Keeper	(BPS-14)	1	1			383,000
N034	Nazir	(BPS-07)	1	1			175,000
T079	Typist	(BPS-07)	1	1			165,000
D159	Driver	(BPS-05)	1	1			274,000
C053	Chowkidar	(BPS-02)	1	1			118,000
N006	Naib Qasid	(BPS-02)	2	2			373,000
P056	Process Server	(BPS-02)	1	1			201,000
S167	Sweeper	(BPS-02)	1	1			155,000
A01153	Special pay				390,000	390,000	327,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,971,000</u></b>	<b><u>7,000,000</u></b>	<b><u>6,437,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,745,000</u></b>	<b><u>6,554,000</u></b>	<b><u>6,201,000</u></b>

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1058</b>	<b>Additional District and Session Judge</b>					
A01201	Senior post Allowance			17,000	17,000	16,000
A01202	House rent Allowance			190,000	319,000	270,000
A01203	Conveyance allowance			450,000	458,000	400,000
A0120D	Integrated Allowance			14,000	14,000	14,000
A0120K	Special Judicial Allowance			800,000	1,888,000	2,100,000
A01211	Hill allowance			15,000	13,000	11,000
A01217	Medical allowance			320,000	325,000	277,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	419,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			470,000	539,000	460,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				519,000	460,000
A01241	Utility allowance for electricity			700,000	690,000	605,000
A01248	Judicial Allowance			1,080,000	1,056,000	930,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>446,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	228,000	5,000
A01277	Contingent paid staff			<b><u>200,000</u></b>	<b><u>198,000</u></b>	<b><u>200,000</u></b>
001	Contingent Paid Staff				198,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,172,000</u></b>	<b><u>1,280,800</u></b>	<b><u>1,152,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>27,400</u></b>	<b><u>66,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<b><u>60,000</u></b>	<b><u>22,000</u></b>	<b><u>60,000</u></b>
001	Telephone and Trunk Calls				22,000	60,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1058</b>	<b>Additional District and Session Judge</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>266,000</u></b>	<b><u>269,000</u></b>	<b><u>314,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>242,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges					284,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>4,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	4,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>399,000</u></b>	<b><u>591,200</u></b>	<b><u>331,000</u></b>
A03805	Travelling allowance			<u>78,000</u>	<u>320,200</u>	<u>30,000</u>
001	Travelling Allowance				320,200	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>271,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				271,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>425,000</u></b>	<b><u>379,800</u></b>	<b><u>425,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing				10,800	12,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1058</b>	<b>Additional District and Session Judge</b>					
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others				225,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>101,700</u>	<u>113,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A13001	Transport			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Transport				81,000	90,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1058</b>	<b>Additional District and Session Judge</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment				13,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District and Session Judge</b>				<b>11,720,000</b>	<b>14,309,500</b>	<b>13,320,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GN1059</b>	<b>Civil Judge, Khaplu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,928,000</u></b>	<b><u>7,420,000</u></b>	<b><u>6,875,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,939,000</u></b>	<b><u>3,121,000</u></b>	<b><u>2,969,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>919,000</u></b>	<b><u>935,000</u></b>	<b><u>1,318,000</u></b>
A01101	Total Basic Pay		2	2	<u>815,000</u>	<u>842,000</u>	<u>1,234,000</u>
C064	Civil Judge	(BPS-18)	1	1			788,000
S116	Stenographer	(BPS-16)	1	1			446,000
A01103	Special pay				104,000	93,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,020,000</u></b>	<b><u>2,186,000</u></b>	<b><u>1,651,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,800,000</u>	<u>1,952,000</u>	<u>1,437,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			247,000
A052	Ahlmad	(BPS-07)	1	1			170,000
C053	Chowkidar	(BPS-02)	1	1			199,000
N006	Naib Qasid	(BPS-02)	2	2			444,000
P056	Process Server	(BPS-02)	1	1			216,000
S167	Sweeper	(BPS-02)	1	1			161,000
A01153	Special pay				220,000	234,000	214,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,989,000</u></b>	<b><u>4,299,000</u></b>	<b><u>3,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,763,000</u></b>	<b><u>4,087,000</u></b>	<b><u>3,670,000</u></b>
A01202	House rent Allowance				130,000	234,000	220,000
A01203	Conveyance allowance				215,000	224,000	215,000
A0120D	Integrated Allowance				15,000	18,000	15,000
A0120K	Special Judicial Allowance				700,000	1,505,000	1,300,000
A01211	Hill allowance				9,000	8,000	9,000
A01217	Medical allowance				186,000	187,000	175,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				210,000	227,000	198,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1059</b>	<b>Civil Judge, Khaplu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			260,000	277,000	250,000
A01238	Charge allowance			72,000	120,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				277,000	250,000
A01241	Utility allowance for electricity			380,000	404,000	400,000
A01248	Judicial Allowance			580,000	600,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>212,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>723,000</u></b>	<b><u>545,700</u></b>	<b><u>746,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>25,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>23,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				23,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>164,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
001	Electricity				4,000	20,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>160,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges					130,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1059</b>	<b>Civil Judge, Khaplu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>227,900</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>94,000</u>	<u>30,000</u>
001	Travelling Allowance				94,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>133,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				133,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>122,700</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>11,000</u>	<u>40,000</u>
001	Stationery				11,000	40,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				900	1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>180,000</u>	<u>55,000</u>	<u>180,000</u>
001	Others				55,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1059</b>	<b>Civil Judge, Khaplu</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
Civil Judge, Khaplu				6,736,000	8,040,600	7,704,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GN1060</b>	<b>Civil Judge, Mashabrum</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,601,000</u></b>	<b><u>3,228,000</u></b>	<b><u>3,995,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,910,000</u></b>	<b><u>1,470,000</u></b>	<b><u>2,093,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>340,000</u></b>	<b><u>131,000</u></b>	<b><u>746,000</u></b>
A01101	Total Basic Pay		2	2	<u>280,000</u>	<u>116,000</u>	<u>691,000</u>
C064	Civil Judge	(BPS-18)	1	1			461,000
S116	Stenographer	(BPS-16)	1	1			230,000
A01103	Special pay				60,000	15,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,570,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,347,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,400,000</u>	<u>1,202,000</u>	<u>1,229,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			373,000
R017	Record Keeper	(BPS-14)	1	1			184,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
P056	Process Server	(BPS-02)	1	1			195,000
S167	Sweeper	(BPS-02)	1	1			153,000
A01153	Special pay				170,000	137,000	118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,691,000</u></b>	<b><u>1,758,000</u></b>	<b><u>1,902,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,465,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,666,000</u></b>
A01202	House rent Allowance				60,000	77,000	71,000
A01203	Conveyance allowance				120,000	141,000	108,000
A0120D	Integrated Allowance				11,000	14,000	10,000
A0120K	Special Judicial Allowance				280,000	331,000	650,000
A0120X	Ad - hoc Allowance - 2010					3,000	
A01211	Hill allowance				8,000	7,000	6,000
A01217	Medical allowance				95,000	99,000	81,000
A0121A	Ad - hoc Allowance - 2011					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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1060</b>	<b>Civil Judge, Mashabrum</b>					
A0122M	Ad-hoc Relief Allowance-2016			180,000	104,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017			230,000	131,000	104,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				131,000	104,000
A01241	Utility allowance for electricity			200,000	215,000	200,000
A01248	Judicial Allowance			280,000	312,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>192,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000		30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>548,000</u></b>	<b><u>180,600</u></b>	<b><u>518,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>15,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			3,000	700	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				15,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>72,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>72,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges					90,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1060</b>	<b>Civil Judge, Mashabrum</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>	<b><u>27,000</u></b>	<b><u>111,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>278,000</u></b>	<b><u>65,500</u></b>	<b><u>248,000</u></b>
A03901	Stationery			<u>35,000</u>	<u>16,500</u>	<u>35,000</u>
001	Stationery				16,500	35,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books				36,000	40,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>5,000</u>	<u>140,000</u>
001	Others				5,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GN1060</b>	<b>Civil Judge, Mashabrum</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>56,000</b></u>	<u><b>400</b></u>	<u><b>56,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>40,000</b></u>		<u><b>40,000</b></u>
A13001	Transport			<u>40,000</u>		<u>40,000</u>
001	Transport					40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>200</u>	<u>8,000</u>
001	Machinery and Equipment				200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>200</u>	<u>8,000</u>
001	Furniture and Fixture				200	8,000

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**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
Civil Judge, Mashabrum				4,209,000	3,409,000	4,571,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GZ1066</b>	<b>Additional District and Session Judge G</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,742,000</u></b>	<b><u>13,861,000</u></b>	<b><u>12,234,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>6,300,000</u></b>	<b><u>5,917,000</u></b>	<b><u>5,127,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,650,000</u></b>	<b><u>2,633,000</u></b>	<b><u>2,374,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,400,000</u>	<u>2,365,000</u>	<u>2,125,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1			1,045,000
S147	Superintendent	(BPS-17)	1	1			627,000
S116	Stenographer	(BPS-16)	1	1			453,000
A01103	Special pay				250,000	268,000	249,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,650,000</u></b>	<b><u>3,284,000</u></b>	<b><u>2,753,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,250,000</u>	<u>2,938,000</u>	<u>2,459,000</u>
A009	Accountant	(BPS-16)	1	1			336,000
R011	Reader	(BPS-15)	1	1			405,000
A052	Ahlmad	(BPS-14)	1	1			228,000
N034	Nazir	(BPS-07)	1	1			175,000
T079	Typist	(BPS-07)	1	1			175,000
D159	Driver	(BPS-05)	1	1			177,000
D003	Daftari	(BPS-03)	1	1			226,000
C053	Chowkidar	(BPS-02)	1	1			20,000
M011	Mali	(BPS-02)	1	1			152,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			196,000
S167	Sweeper	(BPS-02)	1	1			159,000
A01153	Special pay				400,000	346,000	294,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,442,000</u></b>	<b><u>7,944,000</u></b>	<b><u>7,107,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1066</b>	<b>Additional District and Session Judge G</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,044,000</u></b>	<b><u>7,552,000</u></b>	<b><u>6,699,000</u></b>
A01201	Senior post Allowance			17,000	17,000	16,000
A01202	House rent Allowance			180,000	271,000	240,000
A01203	Conveyance allowance			500,000	503,000	450,000
A0120D	Integrated Allowance			17,000	8,000	17,000
A0120K	Special Judicial Allowance			932,000	2,703,000	2,350,000
A01211	Hill allowance			15,000	13,000	12,000
A01217	Medical allowance			343,000	339,000	305,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	413,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	528,000	460,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				528,000	460,000
A01241	Utility allowance for electricity			730,000	756,000	730,000
A01248	Judicial Allowance			1,120,000	1,176,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>398,000</u></b>	<b><u>392,000</u></b>	<b><u>408,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff				372,000	372,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,240,000</u></b>	<b><u>1,300,800</u></b>	<b><u>1,246,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>59,400</u></b>	<b><u>66,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1066</b>	<b>Additional District and Session Judge G</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>314,000</u></b>	<b><u>321,000</u></b>	<b><u>314,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>284,000</u>	<u>294,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				294,000	
003	Gilgit-Baltistan Weather Charges					284,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>519,000</u></b>	<b><u>417,000</u></b>
A03805	Travelling allowance			<u>90,000</u>	<u>231,000</u>	<u>50,000</u>
001	Travelling Allowance				231,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>288,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				288,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>433,000</u></b>	<b><u>387,000</u></b>	<b><u>433,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1066</b>	<b>Additional District and Session Judge G</b>					
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others				225,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>201,700</u>	<u>123,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>90,000</u>	<u>181,000</u>	<u>100,000</u>
A13001	Transport			<u>90,000</u>	<u>181,000</u>	<u>100,000</u>
001	Transport				181,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1066</b>	<b>Additional District and Session Judge G</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment				13,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District and Session Judge G</b>				<b>13,099,000</b>	<b>15,363,500</b>	<b>13,605,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GZ1067</b>	<b>Civil Judge, Punial /Ishkoman</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,633,000</u></b>	<b><u>6,911,000</u></b>	<b><u>6,497,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,794,000</u></b>	<b><u>2,970,000</u></b>	<b><u>2,809,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>885,000</u></b>	<b><u>934,000</u></b>	<b><u>1,225,000</u></b>
A01101	Total Basic Pay		2	2	<u>790,000</u>	<u>841,000</u>	<u>1,141,000</u>
C064	Civil Judge	(BPS-18)	1	1			805,000
S116	Stenographer	(BPS-16)	1	1			336,000
A01103	Special pay				95,000	93,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,909,000</u></b>	<b><u>2,036,000</u></b>	<b><u>1,584,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,700,000</u>	<u>1,827,000</u>	<u>1,395,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			367,000
R017	Record Keeper	(BPS-14)	1	1			291,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			210,000
S167	Sweeper	(BPS-02)	1	1			155,000
A01153	Special pay				209,000	209,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,839,000</u></b>	<b><u>3,941,000</u></b>	<b><u>3,688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,583,000</u></b>	<b><u>3,686,000</u></b>	<b><u>3,422,000</u></b>
A01202	House rent Allowance				45,000	67,000	61,000
A01203	Conveyance allowance				210,000	214,000	194,000
A0120D	Integrated Allowance				6,000	4,000	6,000
A0120K	Special Judicial Allowance				703,000	1,509,000	1,400,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				180,000	177,000	160,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				202,000	206,000	186,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1067</b>	<b>Civil Judge, Punial /Ishkoman</b>					
A0122Y	Ad-hoc Relief Allowance 2017			250,000	267,000	240,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				267,000	240,000
A01241	Utility allowance for electricity			400,000	384,000	400,000
A01248	Judicial Allowance			572,000	576,000	520,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>256,000</u></b>	<b><u>255,000</u></b>	<b><u>266,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Contingent Paid Staff				230,000	230,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>735,000</u></b>	<b><u>673,000</u></b>	<b><u>758,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>162,000</u></b>	<b><u>160,000</u></b>	<b><u>162,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges					142,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1067</b>	<b>Civil Judge, Punial /Ishkoman</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>189,900</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				162,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>270,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others				162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1067</b>	<b>Civil Judge, Punial /Ishkoman</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman				6,453,000	7,658,700	7,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>GZ1068</b>	<b>Civil Judge, Gupis/Yasin</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,862,000</u></b>	<b><u>5,978,000</u></b>	<b><u>5,606,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,369,000</u></b>	<b><u>2,386,000</u></b>	<b><u>2,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>729,000</u></b>	<b><u>575,000</u></b>	<b><u>832,000</u></b>
A01101	Total Basic Pay		2	2	<u>648,000</u>	<u>515,000</u>	<u>778,000</u>
C064	Civil Judge	(BPS-18)	1	1			508,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				81,000	60,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,640,000</u></b>	<b><u>1,811,000</u></b>	<b><u>1,439,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,450,000</u>	<u>1,618,000</u>	<u>1,253,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			329,000
A052	Ahlmad	(BPS-07)	1	1			213,000
C053	Chowkidar	(BPS-02)	1	1			108,000
N006	Naib Qasid	(BPS-02)	1	1			210,000
P056	Process Server	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			231,000
A01153	Special pay				190,000	193,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,493,000</u></b>	<b><u>3,592,000</u></b>	<b><u>3,335,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,227,000</u></b>	<b><u>3,283,000</u></b>	<b><u>3,059,000</u></b>
A01202	House rent Allowance				94,000	150,000	180,000
A01203	Conveyance allowance				210,000	211,000	140,000
A0120D	Integrated Allowance				5,000	4,000	5,000
A0120K	Special Judicial Allowance				450,000	1,218,000	1,100,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				167,000	166,000	157,000
A0122M	Ad-hoc Relief Allowance-2016				172,000	166,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				210,000	213,000	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1068</b>	<b>Civil Judge, Gupis/Yasin</b>					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				213,000	200,000
A01241	Utility allowance for electricity			350,000	364,000	350,000
A01248	Judicial Allowance			560,000	570,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>	<b><u>309,000</u></b>	<b><u>276,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	1,000	5,000
A01277	Contingent paid staff			<u>240,000</u>	<u>288,000</u>	<u>240,000</u>
001	Contingent Paid Staff				288,000	240,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>665,000</u></b>	<b><u>863,100</u></b>	<b><u>680,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>162,000</u></b>	<b><u>160,000</u></b>	<b><u>162,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges					142,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1068</b>	<b>Civil Judge, Gupis/Yasin</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>389,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>281,000</u>	<u>30,000</u>
001	Travelling Allowance				281,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>261,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1068</b>	<b>Civil Judge, Gupis/Yasin</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>GZ1068</b>	<b>Civil Judge, Gupis/Yasin</b>					
Civil Judge, Gupis/Yasin				5,612,000	6,914,000	6,369,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>HN1032</b>	<b>Civil Judge Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,107,000</u></b>	<b><u>5,767,000</u></b>	<b><u>5,821,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,446,000</u></b>	<b><u>2,296,000</u></b>	<b><u>2,208,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>888,000</u></b>	<b><u>879,000</u></b>	<b><u>714,000</u></b>
A01101	Total Basic Pay		2	2	<u>790,000</u>	<u>789,000</u>	<u>633,000</u>
C064	Civil Judge	(BPS-18)	1	1			495,000
S116	Stenographer	(BPS-16)	1	1			138,000
A01103	Special pay				98,000	90,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,558,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,494,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>1,390,000</u>	<u>1,272,000</u>	<u>1,364,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			185,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1			162,000
N035	Nazir/Accountant	(BPS-07)	1	1			235,000
C053	Chowkidar	(BPS-02)	1	1			120,000
M011	Mali	(BPS-02)	1	1			157,000
N006	Naib Qasid	(BPS-02)	1	1			156,000
P056	Process Server	(BPS-02)	1	1			193,000
S167	Sweeper	(BPS-02)	1	1			156,000
A01153	Special pay				168,000	145,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,661,000</u></b>	<b><u>3,471,000</u></b>	<b><u>3,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,435,000</u></b>	<b><u>3,246,000</u></b>	<b><u>3,327,000</u></b>
A01202	House rent Allowance				168,000	234,000	200,000
A01203	Conveyance allowance				159,000	237,000	213,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				450,000	551,000	1,200,000



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1032</b>	<b>Civil Judge Hunza</b>					
A01211	Hill allowance			9,000	8,000	8,000
A01217	Medical allowance			180,000	169,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	160,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			202,000	206,000	169,000
A01238	Charge allowance			1,000	1,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				205,000	169,000
A01241	Utility allowance for electricity			432,000	387,000	432,000
A01248	Judicial Allowance			650,000	1,084,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>225,000</u></b>	<b><u>286,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Contingent Paid Staff				200,000	250,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>677,000</u></b>	<b><u>615,700</u></b>	<b><u>692,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>174,000</u></b>	<b><u>172,000</u></b>	<b><u>174,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges					154,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1032</b>	<b>Civil Judge Hunza</b>					
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,900</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>263,700</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				900	1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1032</b>	<b>Civil Judge Hunza</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
Civil Judge Hunza				5,869,000	6,457,600	6,596,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>HN1038</b>	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>						
	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,166,000</u></b>	<b><u>9,514,000</u></b>	<b><u>8,967,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,990,000</u></b>	<b><u>4,088,000</u></b>	<b><u>3,694,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,210,000</u></b>	<b><u>2,076,000</u></b>	<b><u>2,045,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,000,000</u>	<u>1,871,000</u>	<u>1,853,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			1,023,000
S147	Superintendent	(BPS-17)	1	1			468,000
S116	Stenographer	(BPS-16)	1	1			362,000
A01103	Special pay				210,000	205,000	192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>1,780,000</u></b>	<b><u>2,012,000</u></b>	<b><u>1,649,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>1,580,000</u>	<u>1,804,000</u>	<u>1,469,000</u>
R011	Reader	(BPS-15)	1	1			414,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1			307,000
L037	LDC/Recordkeeper	(BPS-11)	1	1			162,000
D159	Driver	(BPS-04)	1	1			127,000
C053	Chowkidar	(BPS-01)	1	1			157,000
N006	Naib Qasid	(BPS-01)	2	2			173,000
P056	Process Server	(BPS-01)	1	1			12,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01153	Special pay				200,000	208,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,176,000</u></b>	<b><u>5,426,000</u></b>	<b><u>5,273,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,901,000</u></b>	<b><u>5,152,000</u></b>	<b><u>5,033,000</u></b>
A01201	Senior post Allowance				17,000	17,000	16,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1038</b>	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>					
A01202	House rent Allowance			180,000	345,000	300,000
A01203	Conveyance allowance			290,000	334,000	301,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120K	Special Judicial Allowance			932,000	1,501,000	1,600,000
A01211	Hill allowance			11,000	11,000	10,000
A01217	Medical allowance			225,000	253,000	230,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			290,000	282,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			350,000	367,000	335,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				367,000	335,000
A01241	Utility allowance for electricity			500,000	540,000	500,000
A01248	Judicial Allowance			800,000	830,000	850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>275,000</u></b>	<b><u>274,000</u></b>	<b><u>240,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			50,000	50,000	5,000
A01277	Contingent paid staff			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
001	Contingent Paid Staff				204,000	204,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,230,000</u></b>	<b><u>1,599,700</u></b>	<b><u>1,176,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>86,000</u></b>	<b><u>77,400</u></b>	<b><u>76,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<b><u>80,000</u></b>	<b><u>72,000</u></b>	<b><u>70,000</u></b>
001	Telephone and Trunk Calls				72,000	70,000

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**CHIEF COURT GILGIT-BALTISTAN**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1038</b>	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>224,000</u>	<u>221,000</u>	<u>224,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges					194,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>21,400</u>	<u>6,000</u>
A03603	Registration			6,000	21,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>421,000</u>	<u>832,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>544,000</u>	<u>50,000</u>
001	Travelling Allowance				544,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>288,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				288,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>483,000</u>	<u>438,900</u>	<u>443,000</u>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>6,900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				6,900	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1038</b>	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>					
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>260,000</u>
001	Others				270,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>678,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>678,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>678,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				678,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>323,000</u>	<u>290,700</u>	<u>143,000</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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>HN1038</b>	<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>					
	<b>ADDITIONAL SESSION JUDGE HUNZA</b>					
	<b>NAGAR</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>270,000</u>	<u>120,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>120,000</u>
001	Transport				270,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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				13,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>ADDITIONAL SESSION JUDGE HUNZA NAGAR</b>				<b>9,723,000</b>	<b>12,082,400</b>	<b>10,288,000</b>
<b>ADDITIONAL SESSION JUDGE HUNZA</b>						
<b>NAGAR</b>						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>NG1901</b>	<b>Civil Judge Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,486,000</u></b>	<b><u>5,307,000</u></b>	<b><u>5,837,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,020,000</u></b>	<b><u>2,221,000</u></b>	<b><u>2,296,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>900,000</u></b>	<b><u>1,035,000</u></b>	<b><u>980,000</u></b>
A01101	Total Basic Pay		2	2	<u>800,000</u>	<u>933,000</u>	<u>888,000</u>
C064	Civil Judge	(BPS-18)	1	1			526,000
S116	Stenographer	(BPS-16)	1	1			362,000
A01103	Special pay				100,000	102,000	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,120,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,316,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,000,000</u>	<u>1,065,000</u>	<u>1,206,000</u>
A052	Ahlmad	(BPS-14)	1	1			273,000
J011	Judicial Clerk	(BPS-14)	1	1			298,000
C053	Chowkidar	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-02)	2	2			250,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			105,000
A01153	Special pay				120,000	121,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,466,000</u></b>	<b><u>3,086,000</u></b>	<b><u>3,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,080,000</u></b>	<b><u>2,706,000</u></b>	<b><u>3,145,000</u></b>
A01202	House rent Allowance				145,000	218,000	197,000
A01203	Conveyance allowance				190,000	193,000	174,000
A0120D	Integrated Allowance				13,000	11,000	10,000
A0120K	Special Judicial Allowance				450,000	782,000	1,200,000
A01211	Hill allowance				9,000	6,000	6,000
A01217	Medical allowance				132,000	132,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				150,000	155,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				190,000	200,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1901</b>	<b>Civil Judge Nagar</b>					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				193,000	184,000
A01241	Utility allowance for electricity			300,000	312,000	390,000
A01248	Judicial Allowance			500,000	504,000	540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>386,000</u></b>	<b><u>380,000</u></b>	<b><u>396,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff				360,000	360,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>627,100</u></b>	<b><u>674,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>154,000</u></b>	<b><u>156,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1901</b>	<b>Civil Judge Nagar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>168,000</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance				60,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>261,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1901</b>	<b>Civil Judge Nagar</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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					
NG1901	Civil Judge Nagar					
Civil Judge Nagar				5,230,000	6,007,100	6,594,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>NG1902</b>	<b>Additional District &amp; Session Judge Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,352,000</u></b>	<b><u>5,452,000</u></b>	<b><u>5,328,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,663,000</u></b>	<b><u>1,971,000</u></b>	<b><u>1,869,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,008,000</u></b>	<b><u>969,000</u></b>	<b><u>922,000</u></b>
A01101	Total Basic Pay		1	1	<u>900,000</u>	<u>861,000</u>	<u>824,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			824,000
A01103	Special pay				108,000	108,000	98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>655,000</u></b>	<b><u>1,002,000</u></b>	<b><u>947,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>580,000</u>	<u>897,000</u>	<u>852,000</u>
A014	Accounts Clerk	(BPS-14)	1	1			273,000
A052	Ahlmad	(BPS-07)	1	1			162,000
R017	Record Keeper	(BPS-07)	1	1			162,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			150,000
A01153	Special pay				75,000	105,000	95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,689,000</u></b>	<b><u>3,481,000</u></b>	<b><u>3,459,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,363,000</u></b>	<b><u>3,161,000</u></b>	<b><u>3,123,000</u></b>
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				140,000	229,000	207,000
A01203	Conveyance allowance				115,000	145,000	132,000
A0120D	Integrated Allowance				5,000	12,000	5,000
A0120K	Special Judicial Allowance				840,000	1,156,000	1,300,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				126,000	142,000	129,000
A01224	Entertainment allowance				8,000	8,000	8,000
A01228	Orderly allowance				160,000	168,000	160,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1902</b>	<b>Additional District &amp; Session Judge Nagar</b>					
A0122M	Ad-hoc Relief Allowance-2016			120,000	136,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	176,000	162,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				176,000	162,000
A01241	Utility allowance for electricity			270,000	312,000	281,000
A01248	Judicial Allowance			412,000	480,000	432,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>326,000</u></b>	<b><u>320,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff				300,000	300,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>809,000</u></b>	<b><u>751,300</u></b>	<b><u>859,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>113,000</u></b>	<b><u>128,500</u></b>	<b><u>133,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	25,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>106,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges					108,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000



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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1902</b>	<b>Additional District &amp; Session Judge Nagar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>219,600</u>	<u>275,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>214,000</u>	<u>192,600</u>	<u>244,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				192,600	244,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>380,000</u>	<u>339,300</u>	<u>380,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	50,000
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing				9,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others				198,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>NG1902</b>	<b>Additional District &amp; Session Judge Nagar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>98,000</u>	<u>88,200</u>	<u>98,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Transport				72,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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				9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District &amp; Session Judge Nagar</b>				<b>5,263,000</b>	<b>6,291,500</b>	<b>6,287,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>RG1901</b>	<b>Civil Judge Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,118,000</u></b>	<b><u>4,543,000</u></b>	<b><u>4,423,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,930,000</u></b>	<b><u>1,869,000</u></b>	<b><u>1,964,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>570,000</u></b>	<b><u>609,000</u></b>	<b><u>1,053,000</u></b>
A01101	Total Basic Pay		2	2	<u>500,000</u>	<u>549,000</u>	<u>999,000</u>
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			476,000
A01103	Special pay				70,000	60,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,360,000</u></b>	<b><u>1,260,000</u></b>	<b><u>911,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>1,200,000</u>	<u>1,128,000</u>	<u>819,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			234,000
C053	Chowkidar	(BPS-02)	1	1			157,000
N006	Naib Qasid	(BPS-02)	1	1			114,000
P056	Process Server	(BPS-02)	1	1			157,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01153	Special pay				160,000	132,000	92,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,188,000</u></b>	<b><u>2,674,000</u></b>	<b><u>2,459,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,962,000</u></b>	<b><u>2,457,000</u></b>	<b><u>2,223,000</u></b>
A01202	House rent Allowance				76,000	120,000	85,000
A01203	Conveyance allowance				175,000	150,000	108,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A0120K	Special Judicial Allowance				450,000	838,000	950,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				130,000	145,000	103,000
A0122M	Ad-hoc Relief Allowance-2016				150,000	131,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	168,000	132,000
A01238	Charge allowance				1,000		1,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1901</b>	<b>Civil Judge Kharmang</b>					
A0123G	Ad-hoc Relief Allowance-2018				168,000	132,000
A01241	Utility allowance for electricity			300,000	276,000	230,000
A01248	Judicial Allowance			480,000	444,000	368,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>217,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>641,000</u></b>	<b><u>558,100</u></b>	<b><u>656,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>138,000</u></b>	<b><u>118,000</u></b>	<b><u>138,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>100,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges					118,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,000</u></b>	<b><u>166,000</u></b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1901</b>	<b>Civil Judge Kharmang</b>					
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>293,000</b></u>	<u><b>261,000</b></u>	<u><b>293,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1901</b>	<b>Civil Judge Kharmang</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Kharmang</b>				<b>4,844,000</b>	<b>5,174,000</b>	<b>5,162,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>RG1902</b>	<b>Additional District and Session Judge Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,014,000</u></b>		<b><u>2,672,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>747,000</u></b>		<b><u>1,656,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>381,000</u></b>		<b><u>897,000</u></b>
A01101	Total Basic Pay		1	1	<u>300,000</u>		<u>824,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			824,000
A01103	Special pay				81,000		73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>366,000</u></b>		<b><u>759,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>300,000</u>		<u>699,000</u>
A014	Accounts Clerk	(BPS-14)	1	1			185,000
A052	Ahlmad	(BPS-07)	1	1			152,000
R017	Record Keeper	(BPS-07)	1	1			152,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				66,000		60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,267,000</u></b>		<b><u>1,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,263,000</u></b>		<b><u>1,012,000</u></b>
A01201	Senior post Allowance				10,000		9,000
A01202	House rent Allowance				100,000		65,000
A01203	Conveyance allowance				92,000		70,000
A0120D	Integrated Allowance				5,000		5,000
A0120K	Special Judicial Allowance				250,000		250,000
A01211	Hill allowance				4,000		4,000
A01217	Medical allowance				80,000		72,000
A01224	Entertainment allowance				6,000		6,000
A01228	Orderly allowance				80,000		40,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1902</b>	<b>Additional District and Session Judge Kharmang</b>					
A0122M	Ad-hoc Relief Allowance-2016			80,000		60,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000		40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					40,000
A01241	Utility allowance for electricity			200,000		150,000
A01248	Judicial Allowance			250,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff					1,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,000</u></b>	<b><u>400</u></b>	<b><u>18,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102	Legal fees			1,000		1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Calls					1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity					1,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges					1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>1,000</u></b>
A03603	Registration			6,000	400	1,000



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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1902</b>	<b>Additional District and Session Judge Kharmang</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>		<b><u>3,000</u></b>
A03805	Travelling allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,000</u></b>		<b><u>9,000</u></b>
A03901	Stationery			<u>1,000</u>		<u>1,000</u>
001	Stationery					1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>		<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations					1,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>RG1902</b>	<b>Additional District and Session Judge Kharmang</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport					1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment					1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture					1,000
<b>Additional District and Session Judge Kharmang</b>				<b>2,043,000</b>	<b>500</b>	<b>2,695,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SD1081</b>	<b>Civil Judge Roundu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,149,000</u></b>	<b><u>3,845,000</u></b>	<b><u>3,734,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,350,000</u></b>	<b><u>1,549,000</u></b>	<b><u>1,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>560,000</u></b>	<b><u>609,000</u></b>	<b><u>839,000</u></b>
A01101	Total Basic Pay		2	2	<u>500,000</u>	<u>549,000</u>	<u>785,000</u>
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			262,000
A01103	Special pay				60,000	60,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>790,000</u></b>	<b><u>940,000</u></b>	<b><u>717,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>700,000</u>	<u>844,000</u>	<u>634,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			285,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			110,000
N006	Naib Qasid	(BPS-01)	1	1			110,000
A01153	Special pay				90,000	96,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,799,000</u></b>	<b><u>2,296,000</u></b>	<b><u>2,178,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,573,000</u></b>	<b><u>2,076,000</u></b>	<b><u>1,942,000</u></b>
A01202	House rent Allowance				45,000	69,000	59,000
A01203	Conveyance allowance				160,000	143,000	125,000
A0120D	Integrated Allowance				2,000	4,000	2,000
A0120K	Special Judicial Allowance				450,000	760,000	800,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				78,000	83,000	71,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	107,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	139,000	120,000
A01238	Charge allowance				1,000		1,000
A01239	Special allowance					16,000	

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**CHIEF COURT GILGIT-BALTISTAN**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1081</b>	<b>Civil Judge Roundu</b>					
A0123G	Ad-hoc Relief Allowance-2018				139,000	120,000
A01241	Utility allowance for electricity			220,000	228,000	200,000
A01248	Judicial Allowance			384,000	384,000	345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>220,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>617,000</u></b>	<b><u>543,100</u></b>	<b><u>632,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>94,000</u></b>	<b><u>114,000</u></b>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges					94,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>135,000</u></b>	<b><u>166,000</u></b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1081</b>	<b>Civil Judge Roundu</b>					
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>293,000</b></u>	<u><b>261,000</b></u>	<u><b>293,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1081</b>	<b>Civil Judge Roundu</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>81,000</u>	<u>72,900</u>	<u>81,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Roundu</b>				<b>3,851,000</b>	<b>4,461,000</b>	<b>4,449,000</b>

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SD1082</b>	<b>District and Session Judge Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,941,000</u></b>	<b><u>12,978,000</u></b>	<b><u>12,798,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,815,000</u></b>	<b><u>6,155,000</u></b>	<b><u>5,931,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,680,000</u></b>	<b><u>2,971,000</u></b>	<b><u>2,781,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,400,000</u>	<u>2,679,000</u>	<u>2,517,000</u>
D132	District & Session Judge	(BPS-21)	1	1			1,185,000
S147	Superintendent	(BPS-17)	1	1			641,000
S116	Stenographer	(BPS-16)	1	1			691,000
A01103	Special pay				280,000	292,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,135,000</u></b>	<b><u>3,184,000</u></b>	<b><u>3,150,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,800,000</u>	<u>2,848,000</u>	<u>2,848,000</u>
R011	Reader	(BPS-15)	1	1			456,000
A052	Ahlmad	(BPS-14)	1	1			336,000
R017	Record Keeper	(BPS-14)	1	1			273,000
N034	Nazir	(BPS-07)	1	1			171,000
T079	Typist	(BPS-07)	1	1			152,000
D159	Driver	(BPS-05)	1	1			321,000
D003	Daftari	(BPS-03)	1	1			319,000
C053	Chowkidar	(BPS-02)	1	1			200,000
N006	Naib Qasid	(BPS-02)	2	2			386,000
S167	Sweeper	(BPS-02)	1	1			108,000
M011	Mali	(BPS-01)	1	1			126,000
A01152	Personal pay				5,000	11,000	14,000
A01153	Special pay				330,000	325,000	288,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,126,000</u></b>	<b><u>6,823,000</u></b>	<b><u>6,867,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1082</b>	<b>District and Session Judge Skardu</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,850,000</u></b>	<b><u>6,550,000</u></b>	<b><u>6,491,000</u></b>
A01201	Senior post Allowance			17,000	17,000	16,000
A01202	House rent Allowance			170,000	274,000	249,000
A01203	Conveyance allowance			400,000	420,000	369,000
A0120D	Integrated Allowance			15,000	11,000	15,000
A0120K	Special Judicial Allowance			932,000	1,872,000	2,400,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			340,000	338,000	299,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			443,000	432,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	554,000	450,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				554,000	450,000
A01241	Utility allowance for electricity			700,000	688,000	605,000
A01248	Judicial Allowance			1,050,000	1,080,000	950,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>276,000</u></b>	<b><u>273,000</u></b>	<b><u>376,000</u></b>
A01273	Honoraria			20,000	20,000	120,000
A01274	Medical charges			5,000	3,000	5,000
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Contingent Paid Staff				250,000	250,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,230,000</u></b>	<b><u>1,130,800</u></b>	<b><u>1,246,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03102	Legal fees			10,000		10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>59,400</u></b>	<b><u>76,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				54,000	70,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1082</b>	<b>District and Session Judge Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>294,000</u></b>	<b><u>267,000</u></b>	<b><u>294,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	30,000
A03304	Hot and cold weather charges			<u>264,000</u>	<u>240,000</u>	<u>264,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges					264,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>408,000</u></b>	<b><u>417,000</u></b>
A03805	Travelling allowance			<u>90,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance				120,000	50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>320,000</u>	<u>288,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				288,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>443,000</u></b>	<b><u>396,000</u></b>	<b><u>443,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	60,000
A03902	Printing and publication			28,000	25,200	28,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books				63,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				18,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1082</b>	<b>District and Session Judge Skardu</b>					
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others				234,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>171,700</u>	<u>123,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>90,000</u>	<u>151,000</u>	<u>100,000</u>
A13001	Transport			<u>90,000</u>	<u>151,000</u>	<u>100,000</u>
001	Transport				151,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1082	District and Session Judge Skardu						
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					13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
A13201	Furniture and Fixtures				<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture					7,200	8,000
District and Session Judge Skardu					12,288,000	14,280,500	14,169,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SD1083</b>	<b>Civil Judge, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,770,000</u></b>	<b><u>5,835,000</u></b>	<b><u>5,682,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,316,000</u></b>	<b><u>2,503,000</u></b>	<b><u>2,310,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>560,000</u></b>	<b><u>621,000</u></b>	<b><u>955,000</u></b>
A01101	Total Basic Pay		2	2	<u>500,000</u>	<u>560,000</u>	<u>901,000</u>
C064	Civil Judge	(BPS-18)	1	1			523,000
S116	Stenographer	(BPS-16)	1	1			378,000
A01103	Special pay				60,000	61,000	54,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,756,000</u></b>	<b><u>1,882,000</u></b>	<b><u>1,355,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,576,000</u>	<u>1,693,000</u>	<u>1,184,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			247,000
A052	Ahlmad	(BPS-07)	1	1			297,000
C053	Chowkidar	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	2	2			226,000
P056	Process Server	(BPS-02)	1	1			108,000
S167	Sweeper	(BPS-02)	1	1			153,000
A01153	Special pay				180,000	189,000	171,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,454,000</u></b>	<b><u>3,332,000</u></b>	<b><u>3,372,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,228,000</u></b>	<b><u>3,107,000</u></b>	<b><u>3,136,000</u></b>
A01202	House rent Allowance				90,000	136,000	123,000
A01203	Conveyance allowance				230,000	237,000	213,000
A0120D	Integrated Allowance				9,000	3,000	9,000
A0120K	Special Judicial Allowance				450,000	930,000	1,200,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				180,000	192,000	167,000
A0122M	Ad-hoc Relief Allowance-2016				160,000	172,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				200,000	222,000	200,000

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1083</b>	<b>Civil Judge, Skardu</b>					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				223,000	200,000
A01241	Utility allowance for electricity			360,000	384,000	360,000
A01248	Judicial Allowance			540,000	600,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>225,000</u></b>	<b><u>236,000</u></b>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>677,000</u></b>	<b><u>674,000</u></b>	<b><u>692,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>174,000</u></b>	<b><u>172,000</u></b>	<b><u>174,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges					154,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1083</b>	<b>Civil Judge, Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>187,900</u></b>	<b><u>166,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>79,000</u>	<u>30,000</u>
001	Travelling Allowance				79,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>293,000</u></b>	<b><u>261,000</u></b>	<b><u>293,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1083</b>	<b>Civil Judge, Skardu</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>900</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
Civil Judge, Skardu				5,532,000	6,582,800	6,457,000



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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SD1100</b>	<b>Additional District and Session Judge S</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,029,000</u></b>	<b><u>11,374,000</u></b>	<b><u>10,447,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,780,000</u></b>	<b><u>5,340,000</u></b>	<b><u>4,734,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,000,000</u></b>	<b><u>2,288,000</u></b>	<b><u>2,771,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,800,000</u>	<u>2,058,000</u>	<u>2,563,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			1,259,000
S147	Superintendent	(BPS-17)	1	1			590,000
S116	Stenographer	(BPS-16)	1	1			714,000
A01103	Special pay				200,000	230,000	208,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,780,000</u></b>	<b><u>3,052,000</u></b>	<b><u>1,963,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>2,480,000</u>	<u>2,740,000</u>	<u>1,682,000</u>
R011	Reader	(BPS-15)	1	1			426,000
N034	Nazir	(BPS-14)	1	1			303,000
L038	LDC/RK	(BPS-11)	1	1			170,000
D159	Driver	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	1	1			162,000
P056	Process Server	(BPS-02)	1	1			162,000
S167	Sweeper	(BPS-02)	1	1			162,000
A01153	Special pay				300,000	312,000	281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,249,000</u></b>	<b><u>6,034,000</u></b>	<b><u>5,713,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,007,000</u></b>	<b><u>5,792,000</u></b>	<b><u>5,441,000</u></b>
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				260,000	438,000	320,000
A01203	Conveyance allowance				340,000	351,000	310,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1100</b>	<b>Additional District and Session Judge S</b>					
A0120D	Integrated Allowance			12,000	8,000	12,000
A0120K	Special Judicial Allowance			841,000	1,698,000	1,900,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			280,000	284,000	256,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			160,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	366,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	487,000	400,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				476,000	400,000
A01241	Utility allowance for electricity			530,000	584,000	530,000
A01248	Judicial Allowance			850,000	898,000	820,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>272,000</u></b>
A01273	Honoraria			20,000	20,000	50,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff				216,000	216,000
A01278	Leave salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>933,000</u></b>	<b><u>858,200</u></b>	<b><u>963,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>247,000</u></b>	<b><u>244,500</u></b>	<b><u>247,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	25,000
A03304	Hot and cold weather charges			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
001	Hot and Cold Weather Charges				222,000	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1100</b>	<b>Additional District and Session Judge S</b>					
003	Gilgit-Baltistan Weather Charges					222,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>220,500</u>	<u>275,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>214,000</u>	<u>192,600</u>	<u>244,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				192,600	244,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>370,000</u>	<u>329,300</u>	<u>370,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	50,000
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books				54,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing				9,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>800</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				800	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others				198,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1100</b>	<b>Additional District and Session Judge S</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>98,000</b></u>	<u><b>88,200</b></u>	<u><b>98,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>80,000</b></u>	<u><b>72,000</b></u>	<u><b>80,000</b></u>
A13001	Transport			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Transport				72,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment				9,000	10,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1100</b>	<b>Additional District and Session Judge S</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Additional District and Session Judge S</b>				<b>10,064,000</b>	<b>12,320,400</b>	<b>11,510,000</b>

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SD1116</b>	<b>SENIOR CIVIL JUDGE SKARDU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,154,000</u></b>	<b><u>6,172,000</u></b>	<b><u>5,986,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,366,000</u></b>	<b><u>2,546,000</u></b>	<b><u>2,438,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,026,000</u></b>	<b><u>971,000</u></b>	<b><u>1,380,000</u></b>
A01101	Total Basic Pay		2	2	<u>920,000</u>	<u>879,000</u>	<u>1,297,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1			821,000
S116	Stenographer	(BPS-16)	1	1			476,000
A01103	Special pay				106,000	92,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,340,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,058,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,200,000</u>	<u>1,413,000</u>	<u>904,000</u>
R012	Reader/UDC	(BPS-14)	1	1			284,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1			160,000
C053	Chowkidar	(BPS-01)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			115,000
P056	Process Server	(BPS-01)	1	1			115,000
S167	Sweeper	(BPS-01)	1	1			115,000
A01153	Special pay				140,000	162,000	154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,788,000</u></b>	<b><u>3,626,000</u></b>	<b><u>3,548,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,562,000</u></b>	<b><u>3,302,000</u></b>	<b><u>3,302,000</u></b>
A01202	House rent Allowance				104,000	128,000	117,000
A01203	Conveyance allowance				230,000	212,000	194,000
A0120D	Integrated Allowance				8,000	4,000	8,000
A0120K	Special Judicial Allowance				709,000	1,182,000	1,300,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				180,000	166,000	151,000
A01224	Entertainment allowance				6,000	16,000	6,000

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1116</b>	<b>SENIOR CIVIL JUDGE SKARDU</b>					
A0122M	Ad-hoc Relief Allowance-2016			170,000	179,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			217,000	229,000	210,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				229,000	210,000
A01241	Utility allowance for electricity			380,000	380,000	380,000
A01248	Judicial Allowance			550,000	570,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>324,000</u></b>	<b><u>246,000</u></b>
A01273	Honoraria			20,000	20,000	40,000
A01274	Medical charges			5,000	112,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Contingent Paid Staff				192,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>735,000</u></b>	<b><u>744,800</u></b>	<b><u>758,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>38,700</u></b>	<b><u>43,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>162,000</u></b>	<b><u>160,000</u></b>	<b><u>162,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges					142,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
A03603	Registration			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1116</b>	<b>SENIOR CIVIL JUDGE SKARDU</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>259,900</u></b>	<b><u>234,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>97,000</u>	<u>30,000</u>
001	Travelling Allowance				97,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>203,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				162,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>271,800</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others				162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SD1116</b>	<b>SENIOR CIVIL JUDGE SKARDU</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000

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**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU				5,974,000	6,991,500	6,827,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SS1901</b>	<b>Civil Judge Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,164,000</u></b>	<b><u>6,141,000</u></b>	<b><u>5,313,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,514,000</u></b>	<b><u>2,767,000</u></b>	<b><u>2,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>614,000</u></b>	<b><u>683,000</u></b>	<b><u>972,000</u></b>
A01101	Total Basic Pay		2	2	<u>549,000</u>	<u>618,000</u>	<u>913,000</u>
C064	Civil Judge	(BPS-18)	1	1			585,000
S116	Stenographer	(BPS-16)	1	1			328,000
A01103	Special pay				65,000	65,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,900,000</u></b>	<b><u>2,084,000</u></b>	<b><u>1,097,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>1,700,000</u>	<u>1,841,000</u>	<u>908,000</u>
J011	Judicial Clerk	(BPS-14)	1	1			165,000
C120	Copyist	(BPS-07)	1	1			119,000
N035	Nazir/Accountant	(BPS-07)	1	1			119,000
C053	Chowkidar	(BPS-02)	1	1			101,000
M011	Mali	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
P056	Process Server	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	1	1			101,000
A01152	Personal pay					52,000	
A01153	Special pay				200,000	191,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,650,000</u></b>	<b><u>3,374,000</u></b>	<b><u>3,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,424,000</u></b>	<b><u>3,149,000</u></b>	<b><u>3,008,000</u></b>
A01202	House rent Allowance				125,000	180,000	157,000
A01203	Conveyance allowance				220,000	248,000	225,000
A0120D	Integrated Allowance				11,000		11,000
A0120K	Special Judicial Allowance				450,000	896,000	1,000,000

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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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1901</b>	<b>Civil Judge Shigar</b>					
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			175,000	175,000	158,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	193,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			230,000	245,000	200,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				184,000	200,000
A01241	Utility allowance for electricity			390,000	396,000	357,000
A01248	Judicial Allowance			620,000	624,000	520,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>226,000</b></u>	<u><b>225,000</b></u>	<u><b>236,000</b></u>
A01273	Honoraria			20,000	20,000	30,000
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff				200,000	200,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>719,000</b></u>	<u><b>619,800</b></u>	<u><b>734,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A03102	Legal fees			10,000	9,000	10,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>34,700</b></u>	<u><b>43,000</b></u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>32,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				32,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>216,000</b></u>	<u><b>172,000</b></u>	<u><b>216,000</b></u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			<u>196,000</u>	<u>154,000</u>	<u>196,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges					196,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1901</b>	<b>Civil Judge Shigar</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>6,000</b></u>	<u><b>5,400</b></u>	<u><b>6,000</b></u>
A03603	Registration			6,000	5,400	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>151,000</b></u>	<u><b>135,900</b></u>	<u><b>166,000</b></u>
A03805	Travelling allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Travelling Allowance				27,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods				900	1,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>108,000</u>	<u>135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				108,000	135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>293,000</b></u>	<u><b>262,800</b></u>	<u><b>293,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery				36,000	40,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				45,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing				7,200	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations				1,800	2,000
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others				153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1901</b>	<b>Civil Judge Shigar</b>					
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				900	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A09701	Purchase of Furniture and Fixture			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>72,900</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13001	Transport			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Transport				58,500	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Machinery and Equipment				7,200	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>7,200</b></u>	<u><b>8,000</b></u>

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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1901</b>	<b>Civil Judge Shigar</b>					
A13201	Furniture and Fixtures			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Furniture and Fixture				7,200	8,000
<b>Civil Judge Shigar</b>				<b>5,968,000</b>	<b>6,835,700</b>	<b>6,130,000</b>

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS JUSTICE</b>						
<b>SS1902</b>	<b>Additional District and Session Judge Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,275,000</u></b>	<b><u>407,000</u></b>	<b><u>2,622,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>887,000</u></b>	<b><u>145,000</u></b>	<b><u>1,606,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>381,000</u></b>		<b><u>897,000</u></b>
A01101	Total Basic Pay		1	1	<u>300,000</u>		<u>824,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1			824,000
A01103	Special pay				81,000		73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>506,000</u></b>	<b><u>145,000</u></b>	<b><u>709,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>440,000</u>	<u>134,000</u>	<u>700,000</u>
A014	Accounts Clerk	(BPS-14)	1	1			140,000
A052	Ahlmad	(BPS-07)	1	1			140,000
R017	Record Keeper	(BPS-07)	1	1			140,000
C053	Chowkidar	(BPS-01)	1	1			140,000
N006	Naib Qasid	(BPS-01)	1	1			140,000
A01153	Special pay				66,000	11,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,388,000</u></b>	<b><u>262,000</u></b>	<b><u>1,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,384,000</u></b>	<b><u>262,000</u></b>	<b><u>1,012,000</u></b>
A01201	Senior post Allowance				10,000		9,000
A01202	House rent Allowance				112,000	19,000	65,000
A01203	Conveyance allowance				92,000	25,000	70,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A0120K	Special Judicial Allowance				250,000	54,000	250,000
A01211	Hill allowance				4,000	2,000	4,000
A01217	Medical allowance				99,000	21,000	72,000
A01224	Entertainment allowance				6,000		6,000
A01228	Orderly allowance				80,000		40,000



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**CHIEF COURT GILGIT-BALTISTAN**

**031101 COURTS JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1902</b>	<b>Additional District and Session Judge Shigar</b>					
A0122M	Ad-hoc Relief Allowance-2016			100,000	11,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000	14,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	40,000
A01241	Utility allowance for electricity			220,000	42,000	150,000
A01248	Judicial Allowance			300,000	56,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001	Contingent Paid Staff					1,000
A01278	Leave salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,000</u></b>	<b><u>12,900</u></b>	<b><u>29,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102	Legal fees			1,000		1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001	Telephone and Trunk Calls					1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>13,000</u></b>	<b><u>12,000</u></b>	<b><u>13,000</u></b>
A03303	Electricity			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001	Electricity					1,000
A03304	Hot and cold weather charges			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges					12,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000

**GC21020 (020)**  
**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1902</b>	<b>Additional District and Session Judge Shigar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>900</u>	<u>3,000</u>
A03805	Travelling allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods					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.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>9,000</u>		<u>9,000</u>
A03901	Stationery			<u>1,000</u>		<u>1,000</u>
001	Stationery					1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY					1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>		<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations					1,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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**CHIEF COURT GILGIT-BALTISTAN**

**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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS JUSTICE</b>					
<b>SS1902</b>	<b>Additional District and Session Judge Shigar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport					1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment					1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture					1,000
<b>Additional District and Session Judge Shigar</b>				<b>2,310,000</b>	<b>420,000</b>	<b>2,656,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	112	39,480,000	45,807,400	48,806,000	10,172,000	58,978,000
SKARDU	24	4,180,000	5,001,200	1,981,000	1,624,000	3,605,000
DIAMER	13	4,597,000	2,414,300	1,099,000	1,684,000	2,783,000
<b>TOTAL</b>	<b>149</b>	<b>48,257,000</b>	<b>53,222,900</b>	<b>51,886,000</b>	<b>13,480,000</b>	<b>65,366,000</b>

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>65,366,000</b>
<b>Total:</b>	<b>65,366,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044203 ADMINISTRATION	48,257,000	53,222,900	65,366,000
<b>TOTAL</b>	<b>48,257,000</b>	<b>53,222,900</b>	<b>65,366,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,161,000	957,700	1,083,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,436,000	1,456,600	1,700,000
GL1788	Secretary Mineral, Commerce, Industries &	15,115,000	17,895,500	16,639,000
GL1862	Directorate of Minerals, Industries, Com	12,644,000	14,567,500	23,650,000
GL1869	Directorate of Mines & Minerals GB, Gilg	11,721,000	13,344,400	18,689,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,050,000	823,600	2,729,000
SD1143	Directorate of Industries & Commerce Baltistan Division	2,130,000	4,177,600	876,000
<b>TOTAL</b>		<b>48,257,000</b>	<b>53,222,900</b>	<b>65,366,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,029,000</u></b>	<b><u>38,407,500</u></b>	<b><u>51,886,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>21,737,000</u></b>	<b><u>22,047,000</u></b>	<b><u>34,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13,021,000</u></b>	<b><u>11,661,000</u></b>	<b><u>18,787,000</u></b>
A01101	Basic Pay	11,415,000	10,520,000	17,012,000
A01102	Personal pay	173,000	83,000	102,000
A01103	Special pay	1,433,000	1,055,000	1,673,000
A01105	Qualification Pay		3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,716,000</u></b>	<b><u>10,386,000</u></b>	<b><u>16,020,000</u></b>
A01151	Pay of Other Staff	7,713,000	9,263,000	14,910,000
A01153	Special pay	1,003,000	1,123,000	1,110,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,292,000</u></b>	<b><u>16,360,500</u></b>	<b><u>17,079,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>11,353,000</u></b>	<b><u>13,692,500</u></b>	<b><u>14,771,000</u></b>
A01202	House rent Allowance	2,101,000	2,536,000	3,197,000
A01203	Conveyance allowance	2,009,000	1,739,000	3,141,000
A0120D	Integrated Allowance	30,000	8,000	13,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	54,000	162,500	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	477,000	463,000	384,000
A0120X	Ad - hoc Allowance - 2010	646,000	51,000	
A01211	Hill allowance	46,000	48,000	51,000
A01217	Medical allowance	1,287,000	1,293,000	1,231,000
A0121A	Ad - hoc Allowance - 2011		8,000	
A0121M	Adhoc Relief Allowance - 2012	52,000	18,000	
A0121T	Adhoc Relief Allowance 2013	4,000	18,000	
A0121Z	Adhoc Relief Allowance-2014	4,000	14,000	
A01224	Entertainment allowance	6,000	5,000	
A01226	Computer allowance	42,000	36,000	34,000
A0122C	Adhoc Relief Allowance - 2015	4,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	1,511,000	1,532,000	1,566,000
A0122S	Utility Allowance		442,000	767,000
A0122Y	Ad-hoc Relief Allowance 2017	1,643,000	1,910,000	1,903,000
A01235	Secretariat allowance	13,000	13,000	19,000
A01238	Charge allowance	180,000	52,000	
A01239	Special allowance	36,000	36,000	22,000
A0123E	Executive Allowance			203,000
A0123G	Ad-hoc Relief Allowance-2018		1,981,000	1,845,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity			135,000
A01250	Incentive Allowance	1,208,000	948,000	260,000
A01270	Other		370,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,939,000</u></b>	<b><u>2,668,000</u></b>	<b><u>2,308,000</u></b>
A01271	Overtime allowance	10,000		
A01273	Honoraria	250,000	250,000	550,000
A01274	Medical charges	680,000	1,632,000	730,000
A01277	Contingent paid staff	999,000	786,000	1,028,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,134,000</u></b>	<b><u>12,158,200</u></b>	<b><u>10,846,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>337,000</u></b>	<b><u>315,300</u></b>	<b><u>337,000</u></b>
A03201	Postage and telegraph	47,000	42,300	47,000
A03202	Telephone and trunk call	290,000	273,000	290,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,560,000</u></b>	<b><u>1,128,000</u></b>	<b><u>1,524,000</u></b>
A03303	Electricity	160,000	104,000	160,000
A03304	Hot and cold weather charges	1,400,000	1,024,000	1,364,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>704,000</u></b>	<b><u>1,547,700</u></b>	<b><u>1,664,000</u></b>
A03402	Rent for office building	704,000	1,312,700	1,404,000
A03403	Rent for residential building		235,000	260,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,505,000</u></b>	<b><u>7,312,000</u></b>	<b><u>5,310,000</u></b>
A03805	Travelling allowance	2,700,000	4,581,000	2,605,000
A03806	Transportation of Goods (Govt.)	5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,800,000	2,731,000	2,700,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,028,000</u></b>	<b><u>1,855,200</u></b>	<b><u>2,011,000</u></b>
A03901	Stationery	910,000	849,000	910,000
A03902	Printing and publication	43,000	31,700	43,000
A03905	Newspapers periodicals and books	20,000	18,000	20,000
A03906	Uniforms and protective clothing	20,000	18,000	20,000
A03917	Law charges	15,000	13,500	15,000



**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
A03970	Others	1,020,000	925,000	1,003,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>1,100</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>1,100</u></b>	
A04106	Reimbursement of medical charges to pensioners	2,000	1,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,000</u></b>	<b><u>4,100</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,000</u></b>	<b><u>4,100</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	4,100	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>220,000</u></b>		<b><u>220,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>220,000</u></b>		<b><u>220,000</u></b>
A06301	Entertainments & Gifts	220,000		220,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>392,000</u></b>	<b><u>106,500</u></b>	<b><u>30,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>380,000</u></b>		<b><u>30,000</u></b>
A09404	Medical and Laboratory Equipment	200,000		10,000
A09407	Specific Consumables	100,000		10,000
A09412	Specific Utility chemicals	80,000		10,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>6,000</u></b>	<b><u>44,500</u></b>	
A09601	Purchase of Plant and Machinery	6,000	44,500	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>6,000</u></b>	<b><u>62,000</u></b>	
A09701	Purchase of Furniture and Fixture	6,000	62,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,475,000</u></b>	<b><u>2,545,500</u></b>	<b><u>2,384,000</u></b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,220,000</u></b>	<b><u>2,298,000</u></b>	<b><u>2,129,000</u></b>
A13001	Transport	2,220,000	2,298,000	2,129,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>140,000</u></b>	<b><u>138,000</u></b>	<b><u>140,000</u></b>
A13101	Machinery and Equipment	140,000	138,000	140,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>115,000</u></b>	<b><u>109,500</u></b>	<b><u>115,000</u></b>
A13201	Furniture and Fixtures	115,000	109,500	115,000
<b>NET TOTAL</b>		<b>48,257,000</b>	<b>53,222,900</b>	<b>65,366,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	20			20	1,486,000
02	8			8	1,319,000
04	8			8	686,000
05	5			5	742,000
07	3			3	378,000
09	14			14	1,386,000
11	15			15	1,909,000
12	8			8	683,000
14	25			25	5,290,000
15	1			1	90,000
16	13			13	3,627,000
17	20			20	7,619,000
18	7			7	4,903,000
19	2			2	1,804,000
<b>TOTAL</b>	<b>149</b>			<b>149</b>	<b>31,922,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,316,000</u></b>	<b><u>324,000</u></b>	<b><u>241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>655,000</u></b>	<b><u>175,000</u></b>	<b><u>43,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>		<b><u>1,000</u></b>
A01101	Total Basic Pay	1	1	<u>250,000</u>		<u>1,000</u>
A086	Assistant Director (BPS-17)	1	1			1,000
A01102	Personal pay			30,000		
A01103	Special pay			80,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>295,000</u></b>	<b><u>175,000</u></b>	<b><u>42,000</u></b>
A01151	Total Pay of Other Staff	6	6	<u>250,000</u>	<u>155,000</u>	<u>6,000</u>
A071	Assistant Accounts (BPS-14)	1	1			1,000
L093	Lower Division Clerk (BPS-11)	1	1			1,000
S143	Surveyor (BPS-11)	1	1			1,000
S030	Security Guard (BPS-05)	1	1			1,000
D159	Driver (BPS-04)	1	1			1,000
N006	Naib Qasid (BPS-01)	1	1			1,000
A01153	Special pay			45,000	20,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>661,000</u></b>	<b><u>149,000</u></b>	<b><u>198,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>611,000</u></b>	<b><u>99,000</u></b>	<b><u>148,000</u></b>
A01202	House rent Allowance			150,000	18,000	25,000
A01203	Conveyance allowance			150,000	25,000	32,000
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	1,000	2,000
A01217	Medical allowance			100,000	14,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	11,000	18,000

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
A0122Y	Ad-hoc Relief Allowance 2017				15,000	27,000
A01238	Charge allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018				15,000	27,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274	Medical charges			50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>722,000</u></b>	<b><u>460,400</u></b>	<b><u>722,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>4,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>		<b><u>120,000</u></b>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>297,500</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>137,000</u>	<u>200,000</u>
001	Travelling Allowance				137,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>160,500</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	160,500	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>176,000</u></b>	<b><u>158,400</u></b>	<b><u>176,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
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
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>64,300</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>25,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>25,900</u>	
001	Purchase of Plant & Machinery			1,000	25,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>38,400</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	38,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>108,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1142</b>	<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>					
001	Machinery and Equipment			10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Directorate of Mines &amp; Minerals Diamer-Astore Division</b>				<b>2,161,000</b>	<b>957,700</b>	<b>1,083,000</b>

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,591,000</u></b>	<b><u>768,000</u></b>	<b><u>858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>895,000</u></b>	<b><u>584,000</u></b>	<b><u>589,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>584,000</u></b>	<b><u>60,000</u></b>
A01101	Total Basic Pay		2	2	<u>520,000</u>	<u>520,000</u>	<u>2,000</u>
A086	Assistant Director (BPS-17)		1	1			1,000
I007	Industries Development Officer (BPS-16)		1	1			1,000
A01103	Special pay				80,000	64,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>295,000</u></b>		<b><u>529,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>250,000</u>		<u>529,000</u>
A013	Accounts Assistant (BPS-14)		1				
L098	Labour Inspector (BPS-14)			1			1,000
U019	Upper Division Clerk (BPS-14)		1	1			526,000
D021	Data Entry Operator (BPS-12)		1	1			1,000
N006	Naib Qasid (BPS-01)		1	1			1,000
A01153	Special pay				45,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>696,000</u></b>	<b><u>184,000</u></b>	<b><u>269,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>645,000</u></b>	<b><u>133,000</u></b>	<b><u>218,000</u></b>
A01202	House rent Allowance				150,000	42,000	49,000
A01203	Conveyance allowance				150,000	20,000	
A0120D	Integrated Allowance				5,000		
A0120X	Ad - hoc Allowance - 2010				150,000		
A01211	Hill allowance				5,000		
A01217	Medical allowance				13,000	13,000	21,000
A0122M	Ad-hoc Relief Allowance-2016				26,000	26,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	54,000



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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>					
A01238	Charge allowance			114,000		
A0123G	Ad-hoc Relief Allowance-2018					54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A01274	Medical charges			50,000	50,000	50,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>722,000</u></b>	<b><u>577,800</u></b>	<b><u>722,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>36,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>400,000</u></b>
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>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>176,000</u></b>	<b><u>158,400</u></b>	<b><u>176,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
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
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>	<b><u>108,000</u></b>	<b><u>120,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>DM1143</b>	<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Directorate of Industries &amp; Commerce Diamer-Astore Division</b>				<b>2,436,000</b>	<b>1,456,600</b>	<b>1,700,000</b>

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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,629,000</u></b>	<b><u>10,936,500</u></b>	<b><u>11,351,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>5,910,000</u></b>	<b><u>5,286,000</u></b>	<b><u>6,347,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,966,000</u></b>	<b><u>2,275,000</u></b>	<b><u>3,151,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,586,000</u>	<u>2,108,000</u>	<u>3,035,000</u>
S014	Secretary	(BPS-19)	1	1			991,000
D074	Deputy Secretary	(BPS-18)	1	1			431,000
S016	Section Officer	(BPS-17)	2	2			1,005,000
C077	Computer Operator	(BPS-16)	1	1			394,000
S116	Stenographer	(BPS-16)	1	1			214,000
A01103	Special pay				380,000	164,000	116,000
A01105	Qualification Pay					3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>2,944,000</u></b>	<b><u>3,011,000</u></b>	<b><u>3,196,000</u></b>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,654,000</u>	<u>2,722,000</u>	<u>2,915,000</u>
A068	Assistant	(BPS-16)	2	2			653,000
S117	Stenotypist	(BPS-14)	2	2			529,000
U019	Upper Division Clerk	(BPS-14)	2	2			491,000
L093	Lower Division Clerk	(BPS-11)	2	2			404,000
M001	Machine Operator	(BPS-07)	1	1			126,000
D159	Driver	(BPS-05)	1	1			200,000
N006	Naib Qasid	(BPS-02)	1	1			153,000
S167	Sweeper	(BPS-02)	1	1			153,000
C053	Chowkidar	(BPS-01)	1	1			103,000
C110	Cook	(BPS-01)	1	1			103,000
A01153	Special pay				290,000	289,000	281,000

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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,719,000</u></b>	<b><u>5,650,500</u></b>	<b><u>5,004,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,864,000</u></b>	<b><u>4,948,500</u></b>	<b><u>3,854,000</u></b>
A01202	House rent Allowance			442,000	552,000	516,000
A01203	Conveyance allowance			544,000	467,000	436,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			54,000	162,500	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			477,000	463,000	384,000
A01211	Hill allowance			10,000	10,000	11,000
A01217	Medical allowance			315,000	349,000	255,000
A01224	Entertainment allowance			6,000	5,000	
A01226	Computer allowance			24,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			426,000	379,000	282,000
A0122S	Utility Allowance				442,000	767,000
A0122Y	Ad-hoc Relief Allowance 2017			521,000	473,000	369,000
A01235	Secretariat allowance			13,000	13,000	19,000
A01239	Special allowance			12,000	12,000	
A0123E	Executive Allowance					203,000
A0123G	Ad-hoc Relief Allowance-2018				473,000	369,000
A01241	Utility allowance for electricity					135,000
A01250	Incentive Allowance			1,016,000	756,000	87,000
A01270	Other				<u>370,000</u>	
001	Others				370,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>855,000</u></b>	<b><u>702,000</u></b>	<b><u>1,150,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			200,000	200,000	500,000
A01274	Medical charges			300,000	268,000	300,000
A01277	Contingent paid staff			<u>350,000</u>	<u>234,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	234,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,407,000</u></b>	<b><u>5,871,300</u></b>	<b><u>4,253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>142,000</u></b>	<b><u>157,800</u></b>	<b><u>142,000</u></b>

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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>					
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>147,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				147,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>380,000</u>	<u>309,000</u>	<u>363,000</u>
A03303	Electricity			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>350,000</u>	<u>302,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				302,000	
003	Gilgit-Baltistan Weather Charges			350,000		333,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>700,000</u>	<u>1,545,000</u>	<u>1,660,000</u>
A03402	Rent for office building			<u>700,000</u>	<u>1,310,000</u>	<u>1,400,000</u>
001	Rent for Office Building			700,000	1,310,000	1,400,000
A03403	Rent for residential building				235,000	260,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>3,293,000</u>	<u>1,520,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>2,463,000</u>	<u>760,000</u>
001	Travelling Allowance				2,463,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>830,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	830,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>585,000</u>	<u>566,500</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Stationery				210,000	
A03902	Printing and publication			10,000	9,000	10,000
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>350,000</u>	<u>325,000</u>	<u>333,000</u>
001	Others			350,000	325,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A06301	Entertainments & Gifts			200,000		200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u><b>1,000</b></u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>875,000</b></u>	<u><b>1,087,500</b></u>	<u><b>835,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,020,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u><b>800,000</b></u>	<u><b>1,020,000</b></u>	<u><b>760,000</b></u>

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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1788</b>	<b>Secretary Mineral,Commerce,Industries &amp;</b>					
001	Transport			800,000	1,020,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
<b>Secretary Mineral,Commerce,Industries &amp;</b>				<b>15,115,000</b>	<b>17,895,500</b>	<b>16,639,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,396,000</u>	<u>12,302,000</u>	<u>21,485,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>56</b>	<u>7,105,000</u>	<u>7,327,000</u>	<u>15,236,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>14</b>	<u>3,598,000</u>	<u>3,576,000</u>	<u>7,928,000</u>
A01101	Total Basic Pay		13	14	<u>3,217,000</u>	<u>3,201,000</u>	<u>6,836,000</u>
D104	Director (BPS-19)		1	1			813,000
D043	Deputy Director (Industries, Labour & Commerce & Investment) (BPS-18)		1	1			1,151,000
D174	Deputy Director (Labour, Commerce & Investment) (BPS-18)			1			576,000
A086	Assistant Director (BPS-17)		1	1			389,000
A090	Assistant Director (Industries) (BPS-17)		3	3			1,078,000
A091	Assistant Director (Labour & Commerce) (BPS-17)		1	1			717,000
C082	Computer Programmer (BPS-17)		1	1			389,000
C077	Computer Operator (BPS-16)		1	1			424,000
I002	IDO (BPS-16)		1	1			424,000
I007	Industries Development Officer (BPS-16)		1	1			389,000
W042	Wood Designor (BPS-16)		1	1			243,000
W043	Wood Technologist (BPS-16)		1	1			243,000
A01103	Special pay				381,000	375,000	1,092,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>42</b>	<u>3,507,000</u>	<u>3,751,000</u>	<u>7,308,000</u>
A01151	Total Pay of Other Staff		34	42	<u>3,121,000</u>	<u>3,338,000</u>	<u>6,971,000</u>
P074	Project Supervisor (BPS-15)			1			90,000
A013	Accounts Assistant (BPS-14)		1				
F013	Field Assistant (Industries) (BPS-14)		2	2			765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>						
L023	Lady Superintendent	(BPS-14)	1	1			195,000
L098	Labour Inspector	(BPS-14)		1			389,000
S117	Stenotypist	(BPS-14)	1	1			223,000
U019	Upper Division Clerk	(BPS-14)	2	2			459,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L099	Legal Assistant	(BPS-12)		1			85,000
M069	Marketing Assistant	(BPS-12)		1			90,000
P075	Planning Assistant	(BPS-12)		1			90,000
W047	Web Developer-cum-IT Assistant	(BPS-12)		1			90,000
A013	Accounts Assistant	(BPS-11)	2	2			183,000
L093	Lower Division Clerk	(BPS-11)	2	2			367,000
A061	Artisan	(BPS-09)	1	1			193,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1			149,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1			149,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2			297,000
I018	Instructor (Plumber)	(BPS-09)	2	2			297,000
L024	Lady Supervisor	(BPS-09)	2	2			297,000
D159	Driver	(BPS-05)	1	1			334,000
D159	Driver	(BPS-04)	2	3			369,000
C053	Chowkidar	(BPS-02)	1	1			154,000
H030	Helper	(BPS-02)	1	1			154,000
N006	Naib Qasid	(BPS-02)	2	2			320,000
S030	Security Guard	(BPS-02)	2	2			385,000
C053	Chowkidar	(BPS-01)	1	1			113,000
N006	Naib Qasid	(BPS-01)	3	3			337,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)		1			113,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>					
S167	Sweeper (BPS-01)		1			113,000
A01153	Special pay			386,000	413,000	337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,291,000</u></b>	<b><u>4,975,000</u></b>	<b><u>6,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,798,000</u></b>	<b><u>3,817,000</u></b>	<b><u>5,732,000</u></b>
A01202	House rent Allowance			565,000	879,000	1,401,000
A01203	Conveyance allowance			616,000	696,000	2,017,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			46,000	51,000	
A01211	Hill allowance			14,000	16,000	14,000
A01217	Medical allowance			388,000	396,000	362,000
A0121A	Ad - hoc Allowance - 2011				8,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	18,000	
A0121T	Adhoc Relief Allowance 2013			4,000	18,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	14,000	
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			4,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			515,000	484,000	587,000
A0122Y	Ad-hoc Relief Allowance 2017			616,000	611,000	694,000
A0123G	Ad-hoc Relief Allowance-2018				595,000	636,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>493,000</u></b>	<b><u>1,158,000</u></b>	<b><u>517,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			150,000	887,000	150,000
A01277	Contingent paid staff			<u>288,000</u>	<u>221,000</u>	<u>317,000</u>
001	Contingent Paid Staff			288,000	221,000	317,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,745,000</u></b>	<b><u>1,830,700</u></b>	<b><u>1,686,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>407,000</u></b>	<b><u>358,500</u></b>	<b><u>388,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>382,000</u>	<u>336,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				336,000	
003	Gilgit-Baltistan Weather Charges			382,000		363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>805,000</u></b>	<b><u>1,002,500</u></b>	<b><u>765,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>649,000</u>	<u>380,000</u>
001	Travelling Allowance				649,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>353,500</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	353,500	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>498,000</u></b>	<b><u>438,200</u></b>	<b><u>498,000</u></b>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			8,000	200	8,000
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>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>260,000</u>	<u>231,000</u>	<u>260,000</u>
001	Others			260,000	231,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>		<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			20,000		20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>432,000</u>	<u>459,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001	Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Transport			420,000	378,000	399,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1862</b>	<b>Directorate of Minerals, Industries, Com</b>					
Directorate of Minerals, Industries, Com				12,644,000	14,567,500	23,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,547,000</u></b>	<b><u>10,461,000</u></b>	<b><u>15,970,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>5,942,000</u></b>	<b><u>6,515,000</u></b>	<b><u>11,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>4,857,000</u></b>	<b><u>5,226,000</u></b>	<b><u>7,229,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>4,342,000</u>	<u>4,691,000</u>	<u>6,747,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1			446,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1			787,000
S036	Senior Chemist	(BPS-18)	1	1			756,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1			756,000
A077	Assistant Chemist	(BPS-17)	1	1			603,000
A086	Assistant Director	(BPS-17)	1	1			353,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1			353,000
A089	Assistant Director (Exploration)	(BPS-17)	1	1			603,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1			627,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1			353,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1			353,000
S147	Superintendent	(BPS-17)	1	1			404,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1			353,000
A01102	Personal pay				83,000	83,000	75,000
A01103	Special pay				432,000	452,000	407,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>1,085,000</u></b>	<b><u>1,289,000</u></b>	<b><u>4,039,000</u></b>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>938,000</u>	<u>1,114,000</u>	<u>3,638,000</u>
A068	Assistant	(BPS-16)	1	1			288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>						
A071	Assistant Accounts	(BPS-14)	2	2			376,000
M021	Master Trainer	(BPS-14)	2	2			376,000
M050	Mining Assistant	(BPS-14)	1	1			189,000
M051	Mining Inspectort	(BPS-14)	1	1			189,000
M052	Mining Supervisor	(BPS-14)	1	1			189,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
A006	Account Assistant	(BPS-11)	1	1			193,000
L093	Lower Division Clerk	(BPS-11)	2	2			386,000
S163	Surveyor	(BPS-11)	1	1			193,000
L012	Laboratory Assistant	(BPS-07)	1	1			126,000
M002	Machine Operator/LDC	(BPS-07)	1	1			126,000
S030	Security Guard	(BPS-05)	1	1			117,000
D159	Driver	(BPS-04)	2	2			225,000
C053	Chowkidar	(BPS-01)	1	1			102,000
N006	Naib Qasid	(BPS-01)	2	2			204,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1			102,000
S167	Sweeper	(BPS-01)	1	1			102,000
A01153	Special pay				147,000	175,000	401,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,605,000</u></b>	<b><u>3,946,000</u></b>	<b><u>4,702,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,215,000</u></b>	<b><u>3,339,000</u></b>	<b><u>4,312,000</u></b>
A01202	House rent Allowance				494,000	820,000	1,054,000
A01203	Conveyance allowance				249,000	258,000	501,000
A01211	Hill allowance				2,000	7,000	17,000
A01217	Medical allowance				271,000	315,000	469,000
A0122M	Ad-hoc Relief Allowance-2016				444,000	475,000	584,000
A0122Y	Ad-hoc Relief Allowance 2017				474,000	598,000	746,000
A01238	Charge allowance				65,000	52,000	
A01239	Special allowance				24,000	24,000	22,000



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**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>					
A0123G	Ad-hoc Relief Allowance-2018				598,000	746,000
A01250	Incentive Allowance			192,000	192,000	173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>390,000</u></b>	<b><u>607,000</u></b>	<b><u>390,000</u></b>
A01274	Medical charges			30,000	277,000	30,000
A01277	Contingent paid staff			<u>360,000</u>	<u>330,000</u>	<u>360,000</u>
001	Contingent Paid Staff			360,000	330,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,154,000</u></b>	<b><u>2,307,400</u></b>	<b><u>2,079,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>293,000</u></b>	<b><u>290,500</u></b>	<b><u>293,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,425,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>810,000</u>	<u>665,000</u>
001	Travelling Allowance				810,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>882,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	882,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>301,000</u></b>	<b><u>270,900</u></b>	<b><u>301,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>GL1869</b>	<b>Directorate of Mines &amp; Minerals GB, Gilg</b>					
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
A03917	Law charges			15,000	13,500	15,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>380,000</b></u>		<u><b>30,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>380,000</b></u>		<u><b>30,000</b></u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>		<u>10,000</u>
001	Medical and Laboratory Equipment			200,000		10,000
A09407	Specific Consumables			100,000		10,000
A09412	Specific Utility chemicals			80,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>576,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>540,000</b></u>	<u><b>570,000</b></u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>Directorate of Mines &amp; Minerals GB, Gilg</b>				<b>11,721,000</b>	<b>13,344,400</b>	<b>18,689,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,235,000</u></b>	<b><u>182,000</u></b>	<b><u>1,917,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>575,000</u></b>	<b><u>80,000</u></b>	<b><u>1,310,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>280,000</u></b>		<b><u>416,000</u></b>
A01101	Total Basic Pay	1	1	<u>250,000</u>		<u>389,000</u>
A086	Assistant Director (BPS-17)	1	1			389,000
A01102	Personal pay			30,000		27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>295,000</u></b>	<b><u>80,000</u></b>	<b><u>894,000</u></b>
A01151	Total Pay of Other Staff	6	6	<u>250,000</u>	<u>71,000</u>	<u>839,000</u>
A071	Assistant Accounts (BPS-14)	1				
M052	Mining Supervisor (BPS-14)		1			389,000
L093	Lower Division Clerk (BPS-11)	1	1			90,000
S143	Surveyor (BPS-11)	1	1			90,000
S030	Security Guard (BPS-05)	1	1			90,000
D159	Driver (BPS-04)	1	1			90,000
N006	Naib Qasid (BPS-01)	1	1			90,000
A01153	Special pay			45,000	9,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>660,000</u></b>	<b><u>102,000</u></b>	<b><u>607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>610,000</u></b>	<b><u>52,000</u></b>	<b><u>507,000</u></b>
A01202	House rent Allowance			150,000	10,000	152,000
A01203	Conveyance allowance			150,000	11,000	155,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	1,000	7,000
A01217	Medical allowance			100,000	8,000	107,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	6,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>					
A0122Y	Ad-hoc Relief Allowance 2017				8,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			50,000	50,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>692,000</u></b>	<b><u>465,800</u></b>	<b><u>692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>16,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001	Electricity				16,000	
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>295,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>145,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	145,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>131,400</u></b>	<b><u>146,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>					
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			5,000	4,500	5,000
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
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>36,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>15,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>15,900</u>	
001	Purchase of Plant & Machinery			1,000	15,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>20,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	20,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>138,000</u>	<u>120,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1142</b>	<b>Directorate of Mines &amp; Minerals Baltistan Division</b>					
A13101	Machinery and Equipment			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	24,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>24,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
001	Furniture and Fixture				24,000	
<b>Directorate of Mines &amp; Minerals Baltistan Division</b>				<b>2,050,000</b>	<b>823,600</b>	<b>2,729,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,315,000</u></b>	<b><u>3,434,000</u></b>	<b><u>64,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>655,000</u></b>	<b><u>2,080,000</u></b>	<b><u>14,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>360,000</u></b>		<b><u>2,000</u></b>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>250,000</u>		<u>2,000</u>
A086	Assistant Director (BPS-17)		1	1			1,000
I007	Industries Development Officer (BPS-16)		1	1			1,000
A01102	Personal pay				30,000		
A01103	Special pay				80,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>295,000</u></b>	<b><u>2,080,000</u></b>	<b><u>12,000</u></b>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>250,000</u>	<u>1,863,000</u>	<u>12,000</u>
A013	Accounts Assistant (BPS-14)		1				
L023	Lady Superintendent (BPS-14)		1	1			1,000
L098	Labour Inspector (BPS-14)			1			1,000
U019	Upper Division Clerk (BPS-14)		1	1			1,000
D021	Data Entry Operator (BPS-12)		1	1			1,000
A013	Accounts Assistant (BPS-11)		1	1			1,000
I015	Instructor (Building Electrician) (BPS-09)		1	1			1,000
I016	Instructor (Mobile Repairing) (BPS-09)		1	1			1,000
I018	Instructor (Plumber) (BPS-09)		1	1			1,000
L024	Lady Supervisor (BPS-09)		2	2			1,000
D159	Driver (BPS-04)		1	1			1,000
C053	Chowkidar (BPS-01)		1	1			1,000
N006	Naib Qasid (BPS-01)		3	3			1,000

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**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>					
A01153	Special pay			45,000	217,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>660,000</u></b>	<b><u>1,354,000</u></b>	<b><u>50,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>610,000</u></b>	<b><u>1,304,000</u></b>	
A01202	House rent Allowance			150,000	215,000	
A01203	Conveyance allowance			150,000	262,000	
A0120D	Integrated Allowance			5,000		
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			5,000	13,000	
A01217	Medical allowance			100,000	198,000	
A0121M	Adhoc Relief Allowance - 2012			50,000		
A0122M	Ad-hoc Relief Allowance-2016				151,000	
A0122Y	Ad-hoc Relief Allowance 2017				173,000	
A0123G	Ad-hoc Relief Allowance-2018				292,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274	Medical charges			50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>692,000</u></b>	<b><u>644,800</u></b>	<b><u>692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>118,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000



**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>372,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Travelling Allowance				192,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>131,400</u></b>	<b><u>146,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			5,000	4,500	5,000
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
A03970	Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others			70,000	63,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

**GC21021 (021)**  
**MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**044203 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044203</b>	<b>ADMINISTRATION</b>					
<b>SD1143</b>	<b>Directorate of Industries &amp; Commerce Baltistan Division</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>96,000</u>	<u>120,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	6,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
<b>Directorate of Industries &amp; Commerce Baltistan Division</b>				<b>2,130,000</b>	<b>4,177,600</b>	<b>876,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	108	61,264,000	97,121,620	52,172,000	67,627,000	119,799,000
DIAMER	10	4,938,000	5,514,000	4,708,000	1,574,000	6,282,000
GHIZER	10	3,494,000	12,424,400	2,996,000	1,269,000	4,265,000
ASTORE	7	4,032,000	3,758,300	2,891,000	1,403,000	4,294,000
GHANCHE	7	4,276,000	3,369,300	2,689,000	1,234,000	3,923,000
KHARMANG	7	2,328,000	1,835,400	1,208,000	514,000	1,722,000
NAGAR	7	2,336,000	554,800	1,181,000	522,000	1,703,000
SKARDU	7	3,660,000	3,582,700	2,209,000	1,349,000	3,558,000
SHIGAR	6	2,336,000	819,880	891,000	522,000	1,413,000
<b>TOTAL</b>	<b>169</b>	<b>88,664,000</b>	<b>128,980,400</b>	<b>70,945,000</b>	<b>76,014,000</b>	<b>146,959,000</b>

GC21022 (022)  
TOURISM, SPORTS & CULTURE

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>146,959,000</b>
<b>Total:</b>	<b>146,959,000</b>

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	88,664,000	128,980,400	146,959,000
TOTAL	88,664,000	128,980,400	146,959,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1071	Assistant Director Tourism District Astore	4,032,000	3,758,300	4,294,000
DM1080	Assistant Director Tourism District Diamer	4,938,000	5,514,000	6,282,000
GL1509	Secretary TourismSports, Culture & Your	25,695,000	55,478,520	74,764,000
GL1802	Assistant Director Tourism District Gilgit	5,218,000	5,250,200	5,998,000
GL1805	Director Sports Board Gilgit-Baltistan	13,383,000	11,593,200	14,655,000
GL1822	DIRECTOR TOURISM GB	8,513,000	15,747,300	13,323,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	8,455,000	9,052,400	11,059,000
GN1076	Assistant Director Tourism District Ghanche	4,276,000	3,369,300	3,923,000
GZ1082	Assistant Director Tourism District Ghizer	3,494,000	12,424,400	4,265,000
NG1502	Assistant Director Tourism Nagar	2,336,000	554,800	1,703,000
RG1502	Assistant Director Tourism Kharmang	2,328,000	1,835,400	1,722,000
SD1112	Assistant Director Tourism District Skardu	3,660,000	3,582,700	3,558,000
SS1502	Assistant Director Tourism Shigar	2,336,000	819,880	1,413,000
<b>TOTAL</b>		<b>88,664,000</b>	<b>128,980,400</b>	<b>146,959,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>57,057,000</u></b>	<b><u>62,874,200</u></b>	<b><u>70,945,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>34,572,000</u></b>	<b><u>35,219,000</u></b>	<b><u>44,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,517,000</u></b>	<b><u>13,392,000</u></b>	<b><u>16,584,000</u></b>
A01101	Basic Pay	11,278,000	12,136,000	15,474,000
A01103	Special pay	1,237,000	1,256,000	1,110,000
A01105	Qualification Pay	2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>22,055,000</u></b>	<b><u>21,827,000</u></b>	<b><u>27,768,000</u></b>
A01151	Pay of Other Staff	19,823,000	19,750,000	25,885,000
A01152	Personal pay	13,000	25,000	30,000
A01153	Special pay	2,219,000	2,052,000	1,853,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,485,000</u></b>	<b><u>27,655,200</u></b>	<b><u>26,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>18,482,000</u></b>	<b><u>23,809,200</u></b>	<b><u>22,618,000</u></b>
A01201	Senior post Allowance		16,000	
A01202	House rent Allowance	2,478,000	3,785,200	3,276,000
A01203	Conveyance allowance	3,231,000	3,011,000	2,627,000
A0120D	Integrated Allowance	75,000	56,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	753,000	681,000	745,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	722,000	649,000	536,000
A0120X	Ad - hoc Allowance - 2010	540,000	180,000	
A01211	Hill allowance	102,000	94,000	89,000
A01217	Medical allowance	2,137,000	2,004,000	1,975,000
A0121N	Personal Allowance	23,000	20,000	814,000
A01224	Entertainment allowance	8,000	9,000	12,000
A01226	Computer allowance	99,000	78,000	54,000
A0122M	Ad-hoc Relief Allowance-2016	2,578,000	2,492,000	2,255,000
A0122S	Utility Allowance		679,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017	2,760,000	3,054,000	2,913,000
A01236	Deputation allowance	818,000	837,000	788,000
A01238	Charge allowance		33,000	
A01239	Special allowance	31,000	32,000	28,000
A0123E	Executive Allowance			1,094,000
A0123G	Ad-hoc Relief Allowance-2018		2,771,000	2,913,000
A01241	Utility allowance for electricity		145,000	43,000
A01250	Incentive Allowance	2,127,000	2,512,000	1,002,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01270	Other		671,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,003,000</u></b>	<b><u>3,846,000</u></b>	<b><u>3,975,000</u></b>
A01271	Overtime allowance	28,000	11,000	
A01273	Honoraria	710,000	710,000	910,000
A01274	Medical charges	1,540,000	1,540,000	1,340,000
A01277	Contingent paid staff	1,725,000	1,585,000	1,725,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>27,418,000</u></b>	<b><u>56,172,466</u></b>	<b><u>71,641,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>773,000</u></b>	<b><u>596,200</u></b>	<b><u>773,000</u></b>
A03201	Postage and telegraph	93,000	73,700	93,000
A03202	Telephone and trunk call	670,000	522,500	670,000
A03205	Courier and pilot service	10,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,092,000</u></b>	<b><u>1,789,000</u></b>	<b><u>2,072,000</u></b>
A03303	Electricity	360,000	225,000	360,000
A03304	Hot and cold weather charges	1,732,000	1,564,000	1,712,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,140,000</u></b>	<b><u>1,783,000</u></b>	<b><u>2,071,000</u></b>
A03402	Rent for office building	2,140,000	1,783,000	2,071,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,892,000</u></b>	<b><u>12,259,064</u></b>	<b><u>8,676,000</u></b>
A03805	Travelling allowance	3,480,000	6,748,080	3,505,000
A03806	Transportation of Goods (Govt.)	60,000	54,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,320,000	5,438,184	5,079,000
A03808	Conveyance charges ( Govt.)	32,000	18,800	32,000
<b>A039</b>	<b>GENERAL</b>	<b><u>13,521,000</u></b>	<b><u>39,745,202</u></b>	<b><u>58,049,000</u></b>
A03901	Stationery	1,800,000	1,499,000	1,800,000
A03902	Printing and publication	156,000	176,700	156,000
A03903	Conference/seminars/workshops	1,000	3,272,947	1,000
A03905	Newspapers periodicals and books	48,000	24,300	48,000
A03906	Uniforms and protective clothing	113,000	101,700	113,000
A03918	Exhibitions fairs and other national celebrations	9,503,000	30,118,135	54,053,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03970	Others	1,900,000	4,552,420	1,878,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,000</u></b>	<b><u>745,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>10,000</u></b>	<b><u>745,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	10,000		
A04114	Superannuation Encashment of L.P.R		745,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>180,000</u></b>	<b><u>230,000</u></b>	<b><u>180,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>180,000</u></b>	<b><u>230,000</u></b>	<b><u>180,000</u></b>
A06301	Entertainments & Gifts	180,000	230,000	180,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>26,000</u></b>	<b><u>1,068,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>13,000</u></b>	<b><u>483,500</u></b>	
A09601	Purchase of Plant and Machinery	13,000	483,500	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>13,000</u></b>	<b><u>584,500</u></b>	
A09701	Purchase of Furniture and Fixture	13,000	584,500	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,972,000</u></b>	<b><u>6,390,734</u></b>	<b><u>4,193,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,320,000</u></b>	<b><u>5,947,134</u></b>	<b><u>3,541,000</u></b>
A13001	Transport	3,320,000	5,947,134	3,541,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>331,000</u></b>	<b><u>233,900</u></b>	<b><u>331,000</u></b>



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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	331,000	233,900	331,000
A132	FURNITURE AND FIXTURE	<u>321,000</u>	<u>209,700</u>	<u>321,000</u>
A13201	Furniture and Fixtures	321,000	209,700	321,000
NET TOTAL		88,664,000	128,980,400	146,959,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	39			39	4,993,000
02	13			13	2,186,000
03	1			1	216,000
04	20			20	2,312,000
05	1			1	147,000
07	2			2	312,000
11	21			21	3,526,000
12	12			12	3,142,000
14	18			18	5,460,000
16	14			14	5,023,000
17	20			20	9,021,000
18	6			6	3,326,000
19	2			2	1,695,000
<b>TOTAL</b>	<b>169</b>			<b>169</b>	<b>41,359,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,606,000</u></b>	<b><u>2,721,200</u></b>	<b><u>2,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,581,000</u></b>	<b><u>1,630,000</u></b>	<b><u>1,760,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>133,000</u></b>	<b><u>104,000</u></b>	<b><u>343,000</u></b>
A01101	Total Basic Pay		1	1	<u>107,000</u>	<u>92,000</u>	<u>343,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			343,000
A01103	Special pay				26,000	12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,448,000</u></b>	<b><u>1,526,000</u></b>	<b><u>1,417,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,292,000</u>	<u>1,363,000</u>	<u>1,275,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
D021	Data Entry Operator	(BPS-12)	1	1			284,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
D159	Driver	(BPS-04)	1	1			190,000
C053	Chowkidar	(BPS-01)	1	1			157,000
N006	Naib Qasid	(BPS-01)	1	1			157,000
A01153	Special pay				156,000	163,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,025,000</u></b>	<b><u>1,091,200</u></b>	<b><u>1,131,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>625,000</u></b>	<b><u>693,200</u></b>	<b><u>733,000</u></b>
A01202	House rent Allowance				84,000	130,200	112,000
A01203	Conveyance allowance				175,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				108,000	113,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	114,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	146,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>					
A0123G	Ad-hoc Relief Allowance-2018					126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>
A01271	Overtime allowance			2,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			85,000	85,000	85,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,163,000</u></b>	<b><u>830,100</u></b>	<b><u>1,143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>132,000</u></b>	<b><u>134,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	50,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>609,000</u></b>	<b><u>450,100</u></b>	<b><u>589,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>135,000</u>	<u>200,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>310,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	310,000	380,000
A03808	Conveyance charges ( Govt.)			4,000	600	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>255,000</u>	<u>184,500</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>72,000</u>	<u>130,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,800	2,000
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
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
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>207,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixtures			30,000		30,000
<b>Assistant Director Tourism District Astore</b>				<b>4,032,000</b>	<b>3,758,300</b>	<b>4,294,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,343,000</u></b>	<b><u>3,967,000</u></b>	<b><u>4,708,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,261,000</u></b>	<b><u>2,469,000</u></b>	<b><u>2,464,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>796,000</u></b>	<b><u>823,000</u></b>	<b><u>752,000</u></b>
A01101	Total Basic Pay		1	1	<u>712,000</u>	<u>739,000</u>	<u>676,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1			676,000
A01103	Special pay				84,000	84,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,465,000</u></b>	<b><u>1,646,000</u></b>	<b><u>1,712,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,313,000</u>	<u>1,503,000</u>	<u>1,575,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			260,000
D021	Data Entry Operator (BPS-12)		1	1			274,000
C001	Caretaker (BPS-11)		1	1			142,000
L093	Lower Division Clerk (BPS-11)		1	1			217,000
C110	Cook (BPS-04)		1	1			110,000
D159	Driver (BPS-04)		1	1			185,000
C053	Chowkidar (BPS-01)		1	1			133,000
N006	Naib Qasid (BPS-01)		1	1			153,000
W025	Watchman (BPS-01)		1	1			101,000
A01153	Special pay				152,000	143,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,082,000</u></b>	<b><u>1,498,000</u></b>	<b><u>2,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>820,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,984,000</u></b>
A01202	House rent Allowance				118,000	254,000	205,000
A01203	Conveyance allowance				169,000	205,000	203,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
A01211	Hill allowance			8,000	8,000	9,000
A01217	Medical allowance			139,000	139,000	158,000
A0121N	Personal Allowance					796,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	171,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			202,000	224,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				224,000	216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>262,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A01271	Overtime allowance			2,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			85,000	85,000	85,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,292,000</u></b>	<b><u>1,152,200</u></b>	<b><u>1,274,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>9,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			55,000		55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>154,000</u></b>	<b><u>151,000</u></b>	<b><u>154,000</u></b>
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>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>172,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>172,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	172,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>625,000</b></u>	<u><b>582,500</b></u>	<u><b>607,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>353,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	353,000	352,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>248,000</b></u>	<u><b>237,700</b></u>	<u><b>248,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
001	Stationery				113,000	
A03902	Printing and publication			8,000	7,200	8,000
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>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>110,000</u>	<u>108,500</u>	<u>110,000</u>
001	Others			110,000	108,500	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1080	Assistant Director Tourism District Diamer						
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>300,000</u>	<u>393,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>	<u>385,000</u>	<u>250,000</u>
A13001	Transport				<u>250,000</u>	<u>385,000</u>	<u>250,000</u>
001	Transport				250,000	385,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>8,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>25,000</u>	<u>8,000</u>	<u>25,000</u>
001	Machinery and Equipment				25,000	8,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures				25,000		25,000
Assistant Director Tourism District Diamer					4,938,000	5,514,000	6,282,000

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary TourismSports, Culture &amp; Your</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,099,000</u></b>	<b><u>18,792,000</u></b>	<b><u>19,400,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>24</b>	<b><u>8,006,000</u></b>	<b><u>8,768,000</u></b>	<b><u>9,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>10</b>	<b><u>4,493,000</u></b>	<b><u>5,661,000</u></b>	<b><u>6,222,000</u></b>
A01101	Total Basic Pay		8	10	<u>4,106,000</u>	<u>5,146,000</u>	<u>5,682,000</u>
S014	Secretary	(BPS-19)	1	1			857,000
D074	Deputy Secretary	(BPS-18)	1	3			1,596,000
C051	Chinese Interpreter	(BPS-17)	1	1			369,000
P002	P.A. to Secretary	(BPS-17)	1	1			641,000
S016	Section Officer	(BPS-17)	3	3			1,823,000
C077	Computer Operator	(BPS-16)	1	1			396,000
A01103	Special pay				385,000	515,000	540,000
A01105	Qualification Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,513,000</u></b>	<b><u>3,107,000</u></b>	<b><u>3,549,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>3,159,000</u>	<u>2,801,000</u>	<u>3,297,000</u>
A068	Assistant	(BPS-16)	3	3			905,000
S117	Stenotypist	(BPS-14)	2	2			647,000
U019	Upper Division Clerk	(BPS-14)	2	2			634,000
L093	Lower Division Clerk	(BPS-11)	2	2			397,000
D159	Driver	(BPS-05)	1	1			147,000
C053	Chowkidar	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	3	3			414,000
A01153	Special pay				354,000	306,000	252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,093,000</u></b>	<b><u>10,024,000</u></b>	<b><u>9,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,756,000</u></b>	<b><u>8,692,000</u></b>	<b><u>8,097,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary TourismSports, Culture &amp; Your</b>					
A01202	House rent Allowance			539,000	992,000	859,000
A01203	Conveyance allowance			763,000	659,000	621,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			183,000	124,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			722,000	649,000	536,000
A01211	Hill allowance			12,000	12,000	9,000
A01217	Medical allowance			416,000	394,000	420,000
A0121N	Personal Allowance			23,000	20,000	18,000
A01224	Entertainment allowance			2,000	3,000	6,000
A01226	Computer allowance			18,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016			595,000	605,000	595,000
A0122S	Utility Allowance				679,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017			725,000	777,000	782,000
A01236	Deputation allowance					72,000
A01238	Charge allowance				33,000	
A01239	Special allowance			31,000	32,000	28,000
A0123E	Executive Allowance					1,094,000
A0123G	Ad-hoc Relief Allowance-2018				770,000	782,000
A01241	Utility allowance for electricity				145,000	43,000
A01250	Incentive Allowance			1,716,000	2,101,000	632,000
A01270	Other				<u>671,000</u>	
001	Others				671,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,337,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,532,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			500,000	500,000	700,000
A01274	Medical charges			400,000	400,000	400,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,482,000</u></b>	<b><u>29,412,586</u></b>	<b><u>54,296,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>212,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>203,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary TourismSports, Culture &amp; Your</b>					
001	Telephone and Trunk Calls				203,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>488,000</u></b>	<b><u>362,000</u></b>	<b><u>468,000</u></b>
A03303	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>408,000</u>	<u>362,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				362,000	
003	Gilgit-Baltistan Weather Charges			408,000		388,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>675,000</u></b>	<b><u>713,000</u></b>
A03402	Rent for office building			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Rent for Office Building			750,000	675,000	713,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,168,000</u></b>	<b><u>5,363,384</u></b>	<b><u>2,061,000</u></b>
A03805	Travelling allowance			<u>1,000,000</u>	<u>3,269,000</u>	<u>950,000</u>
001	Travelling Allowance				3,269,000	
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>1,150,000</u>	<u>2,085,184</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	2,085,184	1,093,000
A03808	Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,816,000</u></b>	<b><u>22,800,202</u></b>	<b><u>50,794,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>263,000</u>	<u>300,000</u>
001	Stationery				263,000	
A03902	Printing and publication			15,000	85,700	15,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>3,272,947</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000	3,272,947	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>		<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000		20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>5,000,000</u>	<u>18,341,635</u>	<u>50,000,000</u>

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary TourismSports, Culture &amp; Your</b>					
001	Exhibitions, Fairs and other National Celebrations			5,000,000	18,341,635	
003	For Annual Calendar Events					50,000,000
A03970	Others			<u>450,000</u>	<u>809,920</u>	<u>428,000</u>
001	Others			450,000	809,920	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>745,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>745,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>745,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				745,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>203,000</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>203,000</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>203,000</u>	<u>150,000</u>
001	Entertainments & Gifts				203,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,060,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>479,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>479,900</u>	
001	Purchase of Plant & Machinery			1,000	479,900	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary TourismSports, Culture &amp; Your</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>580,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	580,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>960,000</b></u>	<u><b>3,765,134</b></u>	<u><b>918,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>850,000</b></u>	<u><b>3,666,134</b></u>	<u><b>808,000</b></u>
A13001	Transport			<u>850,000</u>	<u>3,666,134</u>	<u>808,000</u>
001	Transport			850,000	3,666,134	808,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
<b>Secretary TourismSports, Culture &amp; Your</b>				<b>25,695,000</b>	<b>55,478,520</b>	<b>74,764,000</b>

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,318,000</u></b>	<b><u>3,589,000</u></b>	<b><u>3,746,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,225,000</u></b>	<b><u>2,296,000</u></b>	<b><u>2,458,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>766,000</u></b>	<b><u>793,000</u></b>	<b><u>724,000</u></b>
A01101	Total Basic Pay		1	1	<u>685,000</u>	<u>712,000</u>	<u>651,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			651,000
A01103	Special pay				81,000	81,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,459,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,734,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,307,000</u>	<u>1,351,000</u>	<u>1,597,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			253,000
D021	Data Entry Operator	(BPS-12)	1	1			279,000
C001	Caretaker	(BPS-11)	1	1			146,000
L093	Lower Division Clerk	(BPS-11)	1	1			222,000
C110	Cook	(BPS-04)	1	1			113,000
D159	Driver	(BPS-04)	1	1			177,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	1	1			152,000
W025	Watchman	(BPS-01)	1	1			103,000
A01153	Special pay				152,000	152,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,093,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,288,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>867,000</u></b>	<b><u>1,168,000</u></b>	<b><u>1,063,000</u></b>
A01202	House rent Allowance				177,000	265,000	239,000
A01203	Conveyance allowance				169,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			139,000	139,000	126,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	162,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			199,000	206,000	189,000
A0123G	Ad-hoc Relief Allowance-2018				206,000	189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>125,000</u></b>	<b><u>225,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,607,000</u></b>	<b><u>1,400,200</u></b>	<b><u>1,682,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>145,000</u></b>	<b><u>148,000</u></b>
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>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>225,000</u></b>	<b><u>250,000</u></b>
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

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>805,000</u></b>	<b><u>674,500</u></b>	<b><u>880,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>400,000</u>
001	Travelling Allowance				270,000	400,000
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>500,000</u>	<u>400,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	400,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>349,000</u></b>	<b><u>306,200</u></b>	<b><u>349,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			8,000	200	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>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>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others			180,000	162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		
A09701	Purchase of Furniture and Fixture				1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>290,000</u>	<u>261,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT				<u>220,000</u>	<u>198,000</u>	<u>500,000</u>
A13001	Transport				<u>220,000</u>	<u>198,000</u>	<u>500,000</u>
001	Transport				220,000	198,000	500,000
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>
001	Furniture and Fixture					31,500	
Assistant Director Tourism District Gilgit					5,218,000	5,250,200	5,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,972,000</u></b>	<b><u>7,884,000</u></b>	<b><u>8,723,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>17</b>	<b><u>4,813,000</u></b>	<b><u>5,044,000</u></b>	<b><u>6,214,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,901,000</u></b>	<b><u>1,992,000</u></b>	<b><u>2,833,000</u></b>
A01101	Total Basic Pay		5	5	<u>1,706,000</u>	<u>1,797,000</u>	<u>2,657,000</u>
D111	Director Sports Board	(BPS-18)	1	1			528,000
A086	Assistant Director	(BPS-17)	2	2			1,360,000
S147	Superintendent	(BPS-17)	1	1			504,000
C077	Computer Operator	(BPS-16)	1	1			265,000
A01103	Special pay				195,000	195,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>12</b>	<b><u>2,912,000</u></b>	<b><u>3,052,000</u></b>	<b><u>3,381,000</u></b>
A01151	Total Pay of Other Staff		10	12	<u>2,608,000</u>	<u>2,748,000</u>	<u>3,107,000</u>
A068	Assistant	(BPS-16)	1	1			378,000
S104	Sports Coaches	(BPS-16)	4	4			1,741,000
U006	UDC/Cashier	(BPS-14)	1	1			270,000
D159	Driver	(BPS-04)	1	2			115,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	2	2			306,000
S167	Sweeper	(BPS-01)		1			145,000
A01153	Special pay				304,000	304,000	274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,159,000</u></b>	<b><u>2,840,000</u></b>	<b><u>2,509,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,829,000</u></b>	<b><u>2,519,000</u></b>	<b><u>2,284,000</u></b>
A01202	House rent Allowance				397,000	597,000	538,000
A01203	Conveyance allowance				404,000	404,000	360,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01211	Hill allowance				5,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
A01217	Medical allowance			243,000	239,000	216,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	356,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	455,000	418,000
A0123G	Ad-hoc Relief Allowance-2018				455,000	418,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>321,000</u></b>	<b><u>225,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	96,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,043,000</u></b>	<b><u>3,380,700</u></b>	<b><u>5,567,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>282,000</u></b>	<b><u>261,000</u></b>	<b><u>282,000</u></b>
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>252,000</u>	<u>234,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				234,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>760,000</u></b>	<b><u>684,000</u></b>	<b><u>734,000</u></b>
A03805	Travelling allowance			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Travelling Allowance				207,000	
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	477,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,946,000</u></b>	<b><u>2,386,200</u></b>	<b><u>4,496,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			30,000	27,000	30,000
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>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>4,500,000</u>	<u>1,984,800</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,500,000	1,984,800	4,050,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Entertainments & Gifts				13,500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
<b>Director Sports Board Gilgit-Baltistan</b>				<b>13,383,000</b>	<b>11,593,200</b>	<b>14,655,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,714,000</u></b>	<b><u>8,480,000</u></b>	<b><u>10,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>28</b>	<b><u>3,544,000</u></b>	<b><u>5,059,000</u></b>	<b><u>6,976,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,119,000</u></b>	<b><u>3,184,000</u></b>	<b><u>3,875,000</u></b>
A01101	Total Basic Pay		7	7	<u>2,847,000</u>	<u>2,910,000</u>	<u>3,630,000</u>
D112	Director Tourism	(BPS-19)	1	1			838,000
D049	Deputy Director Development	(BPS-18)	1	1			477,000
D056	Deputy Director Tourism	(BPS-18)	1	1			725,000
A095	Assistant Director Cultuer	(BPS-17)	1	1			441,000
A097	Assistant Director Environment	(BPS-17)	1	1			378,000
S116	Stenographer	(BPS-16)	2	2			771,000
A01103	Special pay				272,000	274,000	245,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>21</b>	<b><u>425,000</u></b>	<b><u>1,875,000</u></b>	<b><u>3,101,000</u></b>
A01151	Total Pay of Other Staff		2	21	<u>380,000</u>	<u>1,681,000</u>	<u>2,830,000</u>
A068	Assistant	(BPS-16)		1			90,000
S117	Stenotypist	(BPS-14)		2			324,000
U019	Upper Division Clerk	(BPS-14)		1			970,000
D021	Data Entry Operator	(BPS-12)		2			90,000
L093	Lower Division Clerk	(BPS-11)		2			90,000
D159	Driver	(BPS-04)	2	5			338,000
D118	Dispatch Rider	(BPS-03)		1			216,000
D118	Dispatch Rider	(BPS-02)		1			90,000
C053	Chowkidar	(BPS-01)		1			175,000
N006	Naib Qasid	(BPS-01)		4			291,000
S167	Sweeper	(BPS-01)		1			156,000



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
A01153	Special pay			45,000	194,000	271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,170,000</u></b>	<b><u>3,421,000</u></b>	<b><u>3,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,869,000</u></b>	<b><u>3,126,000</u></b>	<b><u>3,355,000</u></b>
A01202	House rent Allowance			316,000	663,000	709,000
A01203	Conveyance allowance			212,000	329,000	397,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			93,000	80,000	72,000
A01211	Hill allowance			3,000	10,000	15,000
A01217	Medical allowance			162,000	274,000	322,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			263,000	361,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	459,000	501,000
A01236	Deputation allowance			81,000	74,000	68,000
A0123G	Ad-hoc Relief Allowance-2018				459,000	501,000
A01250	Incentive Allowance			411,000	411,000	370,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>295,000</u></b>	<b><u>300,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>144,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	144,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,331,000</u></b>	<b><u>6,918,100</u></b>	<b><u>2,244,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>81,000</u></b>	<b><u>90,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>152,000</u></b>	<b><u>167,000</u></b>	<b><u>152,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>122,000</u>	<u>140,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>650,000</b></u>	<u><b>585,000</b></u>	<u><b>618,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,110,000</b></u>	<u><b>2,393,000</b></u>	<u><b>1,055,000</b></u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,844,000</u>	<u>475,000</u>
001	Travelling Allowance				1,844,000	
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>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>329,000</b></u>	<u><b>3,692,100</b></u>	<u><b>329,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			8,000	7,200	8,000
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>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>896,900</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	896,900	1,000
A03970	Others			<u>150,000</u>	<u>2,635,000</u>	<u>150,000</u>
001	Others			150,000	2,635,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Entertainments & Gifts				13,500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>450,000</b></u>	<u><b>334,800</b></u>	<u><b>433,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>		<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>19,800</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>19,800</u>	<u>50,000</u>
001	Furniture and Fixture				19,800	
DIRECTOR TOURISM GB				8,513,000	15,747,300	13,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,049,000</u></b>	<b><u>7,808,000</u></b>	<b><u>9,672,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>29</b>	<b><u>3,923,000</u></b>	<b><u>4,093,000</u></b>	<b><u>6,365,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>			<b><u>433,000</u></b>
A01101	Total Basic Pay		1	2			<u>433,000</u>
A086	Assistant Director	(BPS-17)	1	1			343,000
C129	Curator	(BPS-17)		1			90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>27</b>	<b><u>3,923,000</u></b>	<b><u>4,093,000</u></b>	<b><u>5,932,000</u></b>
A01151	Total Pay of Other Staff		17	27	<u>3,671,000</u>	<u>3,816,000</u>	<u>5,658,000</u>
H004	Head Clerk	(BPS-16)	1	1			477,000
P033	Photographer	(BPS-14)	1	1			476,000
D021	Data Entry Operator	(BPS-12)		1			880,000
C130	Conversation Assistant	(BPS-11)		1			90,000
D157	Draftsman	(BPS-11)	1	1			333,000
L093	Lower Division Clerk	(BPS-11)	1	3			360,000
C006	Cashier	(BPS-07)	1	1			202,000
D159	Driver	(BPS-07)	1	1			110,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-02)	1	1			225,000
S004	S/Attendant	(BPS-02)	6	6			1,136,000
S167	Sweeper	(BPS-02)	1	1			168,000
C053	Chowkidar	(BPS-01)		1			309,000
N041	Night Watchman	(BPS-01)	1	1			101,000
S004	S/Attendant	(BPS-01)	2	2			316,000
S030	Security Guard	(BPS-01)		4			385,000
A01152	Personal pay				13,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
A01153	Special pay			239,000	252,000	244,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,126,000</u></b>	<b><u>3,715,000</u></b>	<b><u>3,307,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,746,000</u></b>	<b><u>3,365,000</u></b>	<b><u>3,032,000</u></b>
A01201	Senior post Allowance				16,000	
A01202	House rent Allowance			246,000	380,000	306,000
A01203	Conveyance allowance			358,000	372,000	302,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			477,000	477,000	487,000
A01211	Hill allowance			15,000	15,000	13,000
A01217	Medical allowance			234,000	259,000	358,000
A0122M	Ad-hoc Relief Allowance-2016			305,000	309,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000	385,000	327,000
A01236	Deputation allowance			737,000	763,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				385,000	327,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>380,000</u></b>	<b><u>350,000</u></b>	<b><u>275,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	120,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,153,000</u></b>	<b><u>1,019,400</u></b>	<b><u>1,137,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>22,500</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A03205	Courier and pilot service			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>186,000</u></b>	<b><u>206,000</u></b>
A03303	Electricity			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
A03304	Hot and cold weather charges			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>570,000</b></u>	<u><b>513,000</b></u>	<u><b>554,000</b></u>
A03805	Travelling allowance			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Travelling Allowance				198,000	
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>320,000</u>	<u>288,000</u>	<u>304,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			320,000	288,000	304,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>332,000</b></u>	<u><b>297,900</b></u>	<u><b>332,000</b></u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			1,000		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>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>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>ASSISTANT DIRECTOR ARCHEALOGY</b>				<b>8,455,000</b>	<b>9,052,400</b>	<b>11,059,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,022,000</u></b>	<b><u>2,369,000</u></b>	<b><u>2,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,992,000</u></b>	<b><u>1,493,000</u></b>	<b><u>1,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>			<b><u>353,000</u></b>
A01101	Total Basic Pay		1	1			<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,992,000</u></b>	<b><u>1,493,000</u></b>	<b><u>1,387,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,762,000</u>	<u>1,340,000</u>	<u>1,249,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			285,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
D159	Driver	(BPS-04)	1	1			179,000
C053	Chowkidar	(BPS-01)	1	1			128,000
N006	Naib Qasid	(BPS-01)	1	1			149,000
A01153	Special pay				230,000	153,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,030,000</u></b>	<b><u>876,000</u></b>	<b><u>949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>809,000</u></b>	<b><u>656,000</u></b>	<b><u>729,000</u></b>
A01202	House rent Allowance				137,000	123,000	111,000
A01203	Conveyance allowance				241,000	167,000	153,000
A0120D	Integrated Allowance				11,000	6,000	8,000
A01211	Hill allowance				8,000	7,000	8,000
A01217	Medical allowance				108,000	108,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	106,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	130,000	123,000
A0123G	Ad-hoc Relief Allowance-2018						123,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>221,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A01271	Overtime allowance			1,000		
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>941,000</u></b>	<b><u>721,300</u></b>	<b><u>924,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>117,000</u></b>	<b><u>114,000</u></b>
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>84,000</u>	<u>90,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	40,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>480,000</u></b>	<b><u>342,000</u></b>	<b><u>463,000</u></b>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>225,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	225,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>222,000</b></u>	<u><b>199,800</b></u>	<u><b>222,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,800	2,000
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>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>310,000</b></u>	<u><b>279,000</b></u>	<u><b>310,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>270,000</b></u>	<u><b>243,000</b></u>	<u><b>270,000</b></u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Assistant Director Tourism District Ghanche</b>				<b>4,276,000</b>	<b>3,369,300</b>	<b>3,923,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,206,000</u></b>	<b><u>2,944,000</u></b>	<b><u>2,996,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>1,415,000</u></b>	<b><u>1,762,000</u></b>	<b><u>2,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>		<b><u>274,000</u></b>	<b><u>342,000</u></b>
A01101	Total Basic Pay		1	1		<u>251,000</u>	<u>342,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			342,000
A01103	Special pay					23,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,415,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,746,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,266,000</u>	<u>1,339,000</u>	<u>1,611,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
C001	Caretaker	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
C110	Cook	(BPS-04)	1	1			115,000
D159	Driver	(BPS-04)	1	1			174,000
C053	Chowkidar	(BPS-01)	1	1			146,000
N006	Naib Qasid	(BPS-01)	1	1			146,000
W025	Watchman	(BPS-01)	1	1			104,000
A01153	Special pay				149,000	149,000	135,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>791,000</u></b>	<b><u>1,182,000</u></b>	<b><u>908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>581,000</u></b>	<b><u>972,000</u></b>	<b><u>703,000</u></b>
A01202	House rent Allowance				63,000	153,000	90,000
A01203	Conveyance allowance				158,000	246,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	119,000	98,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			104,000	121,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000	156,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				156,000	123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>205,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,025,000</u></b>	<b><u>9,246,500</u></b>	<b><u>1,009,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>90,000</u>	<u>112,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				112,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03402	Rent for office building			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Rent for Office Building			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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>515,000</u></b>	<b><u>463,500</u></b>	<b><u>499,000</u></b>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>8,567,500</u></b>	<b><u>305,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
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>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>1,000</u>	<u>8,293,900</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	8,293,900	1,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>900</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>260,000</b></u>	<u><b>233,000</b></u>	<u><b>260,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>220,000</b></u>	<u><b>197,000</b></u>	<u><b>220,000</b></u>
A13001	Transport			<u>220,000</u>	<u>197,000</u>	<u>220,000</u>
001	Transport			220,000	197,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>Assistant Director Tourism District Ghizer</b>				<b>3,494,000</b>	<b>12,424,400</b>	<b>4,265,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,812,000</u></b>	<b><u>30,000</u></b>	<b><u>1,181,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,099,000</u></b>		<b><u>1,151,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>353,000</u></b>		<b><u>353,000</u></b>
A01101	Total Basic Pay		1	1	<u>305,000</u>		<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>746,000</u></b>		<b><u>798,000</u></b>
A01151	Total Pay of Other Staff		1	1	<u>645,000</u>		<u>798,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			178,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
L093	Lower Division Clerk	(BPS-11)	1	1			146,000
D159	Driver	(BPS-04)	1	1			113,000
C053	Chowkidar	(BPS-01)	1	1			103,000
N006	Naib Qasid	(BPS-01)	1	1			103,000
A01153	Special pay				101,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>713,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>683,000</u></b>		
A01202	House rent Allowance				110,000		
A01203	Conveyance allowance				145,000		
A0120D	Integrated Allowance				7,000		
A0120X	Ad - hoc Allowance - 2010				180,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				130,000		
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A01274	Medical charges			30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>442,000</b></u>	<u><b>452,800</b></u>	<u><b>442,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>12,000</b></u>	<u><b>10,800</b></u>	<u><b>12,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>9,000</b></u>	<u><b>60,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>120,000</b></u>	<u><b>208,000</b></u>	<u><b>120,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Transport			70,000	63,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture				4,500	
<b>Assistant Director Tourism Nagar</b>				<b>2,336,000</b>	<b>554,800</b>	<b>1,703,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,812,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,208,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,099,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,178,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
A01101	Total Basic Pay		1	1	<u>305,000</u>	<u>305,000</u>	<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000	48,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>746,000</u></b>	<b><u>746,000</u></b>	<b><u>825,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>645,000</u>	<u>645,000</u>	<u>825,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			185,000
D021	Data Entry Operator	(BPS-12)	1	1			162,000
L093	Lower Division Clerk	(BPS-11)	1	1			152,000
D159	Driver	(BPS-04)	1	1			116,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				101,000	101,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>713,000</u></b>	<b><u>713,000</u></b>	<b><u>30,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>683,000</u></b>	<b><u>683,000</u></b>	
A01202	House rent Allowance				110,000	110,000	
A01203	Conveyance allowance				145,000	145,000	
A0120D	Integrated Allowance				7,000	7,000	
A0120X	Ad - hoc Allowance - 2010				180,000	180,000	
A01211	Hill allowance				7,000	7,000	
A01217	Medical allowance				130,000	130,000	
A01226	Computer allowance				9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016				95,000	95,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01274	Medical charges			30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>442,000</u></b>	<b><u>19,800</u></b>	<b><u>442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>10,800</u></b>	<b><u>12,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>9,000</u></b>	<b><u>60,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>		<b><u>250,000</u></b>
A03805	Travelling allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>		<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000		150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>		<b><u>120,000</u></b>
A03901	Stationery			50,000		50,000
A03902	Printing and publication			20,000		20,000
A03970	Others			<u>50,000</u>		<u>50,000</u>
001	Others			50,000		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	

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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
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
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>72,000</u>	<u>1,800</u>	<u>72,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>		<u>70,000</u>
A13001	Transport				<u>70,000</u>		<u>70,000</u>
001	Transport				70,000		70,000
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	
Assistant Director Tourism Kharmang					2,328,000	1,835,400	1,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,292,000</u></b>	<b><u>2,344,000</u></b>	<b><u>2,209,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,515,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,326,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>250,000</u></b>	<b><u>104,000</u></b>	<b><u>1,000</u></b>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>92,000</u>	<u>1,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1			1,000
A01103	Special pay				50,000	12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,265,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,325,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,130,000</u>	<u>1,163,000</u>	<u>1,202,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			261,000
D021	Data Entry Operator (BPS-12)		1	1			286,000
L093	Lower Division Clerk (BPS-11)		1	1			228,000
D159	Driver (BPS-04)		1	1			177,000
C053	Chowkidar (BPS-01)		1	1			105,000
N006	Naib Qasid (BPS-01)		1	1			145,000
A01153	Special pay				135,000	135,000	123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>777,000</u></b>	<b><u>942,000</u></b>	<b><u>883,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>531,000</u></b>	<b><u>697,000</u></b>	<b><u>638,000</u></b>
A01202	House rent Allowance				71,000	118,000	107,000
A01203	Conveyance allowance				147,000	146,000	132,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				90,000	90,000	81,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				92,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				112,000	116,000	108,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
A0123G	Ad-hoc Relief Allowance-2018				116,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>246,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Contingent Paid Staff			135,000	135,000	135,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,055,000</u></b>	<b><u>957,900</u></b>	<b><u>1,039,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>64,800</u></b>	<b><u>72,000</u></b>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>120,000</u></b>	<b><u>124,000</u></b>
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>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>484,000</u></b>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				153,000	
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>320,000</u>	<u>288,000</u>	<u>304,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			320,000	288,000	304,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>359,000</u></b>	<b><u>323,100</u></b>	<b><u>359,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			8,000	7,200	8,000
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>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	5,400	6,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>310,000</u></b>	<b><u>279,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>225,000</u></b>	<b><u>250,000</u></b>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>Assistant Director Tourism District Skardu</b>				<b>3,660,000</b>	<b>3,582,700</b>	<b>3,558,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,812,000</u></b>	<b><u>134,000</u></b>	<b><u>891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,099,000</u></b>	<b><u>104,000</u></b>	<b><u>861,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>353,000</u></b>	<b><u>104,000</u></b>	
A01101	Total Basic Pay				<u>305,000</u>	<u>92,000</u>	
A01103	Special pay				48,000	12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>746,000</u></b>		<b><u>861,000</u></b>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>645,000</u>		<u>861,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			198,000
D021	Data Entry Operator (BPS-12)		1	1			171,000
L093	Lower Division Clerk (BPS-11)		1	1			162,000
D159	Driver (BPS-04)		1	1			120,000
C053	Chowkidar (BPS-01)		1	1			105,000
N006	Naib Qasid (BPS-01)		1	1			105,000
A01153	Special pay				101,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>713,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>683,000</u></b>		
A01202	House rent Allowance				110,000		
A01203	Conveyance allowance				145,000		
A0120D	Integrated Allowance				7,000		
A0120X	Ad - hoc Allowance - 2010				180,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				130,000		
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
A01274	Medical charges			30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>442,000</u></b>	<b><u>660,880</u></b>	<b><u>442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>800</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>		<b><u>60,000</u></b>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>50,000</u>		<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>118,080</u></b>	<b><u>250,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>78,080</u>	<u>100,000</u>
001	Travelling Allowance				78,080	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>40,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	40,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>542,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>16,000</u>	<u>50,000</u>
001	Stationery				16,000	
A03902	Printing and publication			20,000	8,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Others			50,000	18,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>25,000</b></u>	<u><b>80,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>70,000</b></u>	<u><b>25,000</b></u>	<u><b>70,000</b></u>
A13001	Transport			<u>70,000</u>	<u>25,000</u>	<u>70,000</u>
001	Transport			70,000	25,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001	Machinery and Equipment			5,000		5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13201	Furniture and Fixtures			5,000		5,000
<b>Assistant Director Tourism Shigar</b>				<b>2,336,000</b>	<b>819,880</b>	<b>1,413,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	209	93,991,000	105,548,300	76,811,000	21,813,000	98,624,000
DIAMER	28	9,016,000	9,986,100	8,654,000	1,970,000	10,624,000
SKARDU	27	7,567,000	8,023,700	6,586,000	2,279,000	8,865,000
GHIZER	20	8,473,000	8,046,900	6,334,000	2,050,000	8,384,000
GHANCHE	19	5,024,000	4,980,700	3,876,000	1,695,000	5,571,000
ASTORE	18	4,950,000	6,224,900	4,373,000	1,781,000	6,154,000
HUNZA	6	2,772,000	2,646,000	1,337,000	1,516,000	2,853,000
NAGAR	6	2,480,000	2,605,600	1,241,000	1,277,000	2,518,000
KHARMANG	4	1,754,000	1,181,700	1,015,000	1,195,000	2,210,000
PROVINCIAL	3			1,303,000	2,781,000	4,084,000
SHIGAR	1	1,438,000	473,900	136,000	992,000	1,128,000
<b>TOTAL</b>	<b>341</b>	<b>137,465,000</b>	<b>149,717,800</b>	<b>111,666,000</b>	<b>39,349,000</b>	<b>151,015,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>151,015,000</b>
<b>Total:</b>	<b>151,015,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)	91,880,000	101,048,600	104,633,000
011250 OTHERS	19,321,000	21,094,800	20,464,000
108104 ZAKAT AND USHAR	26,264,000	27,574,400	25,918,000
<b>TOTAL</b>	<b>137,465,000</b>	<b>149,717,800</b>	<b>151,015,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1070	Excise and Taxation Officer Astore Astore	4,950,000	6,224,900	6,154,000
DM1079	Excise and Taxation Officer Diamer	9,016,000	9,986,100	10,624,000
GL1526	Deputy Registrar Co-operative Societies	19,321,000	21,094,800	20,464,000
GL1711	Administrator Zakat & Ushr Department Gilgit	26,264,000	27,574,400	25,918,000
GL1733	Deputy Director Excise & Taxation Gilgit	15,803,000	16,405,700	16,770,000
GL1784	Secretary Revenue,Excise & Taxation and	18,660,000	25,326,500	21,427,000
GL1791	Excise and Taxation Officer Gilgit	13,943,000	15,146,900	14,045,000
GN1075	Excise and Taxation Officer Ghanche	5,024,000	4,980,700	5,571,000
GZ1080	Excise and Taxation Officer Ghizer	8,473,000	8,046,900	8,384,000
HN1051	Excise and Taxation Officer Hunza	2,772,000	2,646,000	2,853,000
NG1051	Excise and Taxation Officer Nagar	2,480,000	2,605,600	2,518,000
RG1051	Excise and Taxation Officer Kharmang	1,754,000	1,181,700	2,210,000
SD1109	Excise and Taxation Officer Skardu	7,567,000	8,023,700	8,865,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu			4,084,000
SS1051	Excise and Taxation Officer Shigar	1,438,000	473,900	1,128,000



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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		137,465,000	149,717,800	151,015,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>99,711,000</u></b>	<b><u>114,296,600</u></b>	<b><u>111,666,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>62,209,000</u></b>	<b><u>64,580,000</u></b>	<b><u>68,553,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,447,000</u></b>	<b><u>11,347,000</u></b>	<b><u>12,099,000</u></b>
A01101	Basic Pay	9,402,000	10,172,000	11,020,000
A01103	Special pay	1,043,000	1,175,000	1,079,000
A01105	Qualification Pay	2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>51,762,000</u></b>	<b><u>53,233,000</u></b>	<b><u>56,454,000</u></b>
A01151	Pay of Other Staff	46,237,000	47,768,000	51,513,000
A01152	Personal pay		7,000	11,000
A01153	Special pay	5,525,000	5,458,000	4,930,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>37,502,000</u></b>	<b><u>49,716,600</u></b>	<b><u>43,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>32,104,000</u></b>	<b><u>42,985,600</u></b>	<b><u>38,346,000</u></b>
A01202	House rent Allowance	5,505,000	8,210,000	7,617,000
A01203	Conveyance allowance	8,255,000	8,768,000	7,351,000
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	148,000	124,000	117,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	98,000	183,000	87,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	522,000	594,000	548,000
A0120X	Ad - hoc Allowance - 2010	128,000	5,000	
A01211	Hill allowance	315,000	294,000	273,000
A01216	Qualification allowance	68,000	194,000	171,000
A01217	Medical allowance	5,204,000	5,179,000	4,688,000
A0121N	Personal Allowance	20,000	26,000	71,000
A0121T	Adhoc Relief Allowance 2013	3,000		
A01224	Entertainment allowance	2,000		
A01226	Computer allowance	119,000	122,000	107,000
A0122C	Adhoc Relief Allowance - 2015	4,000		
A0122M	Ad-hoc Relief Allowance-2016	4,610,000	4,549,000	4,049,000
A0122S	Utility Allowance		851,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017	5,512,000	5,874,000	5,367,000
A01236	Deputation allowance	35,000	130,000	86,000
A01238	Charge allowance	208,000	160,000	
A01239	Special allowance	11,000	36,000	27,000
A0123E	Executive Allowance			667,000
A0123G	Ad-hoc Relief Allowance-2018		5,406,600	5,363,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01243	Special travelling allowance	56,000	56,000	
A01250	Incentive Allowance	1,278,000	1,317,000	286,000
A01260	RATION ALLOWANCE	1,000		
A01270	Other		905,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,398,000</u></b>	<b><u>6,731,000</u></b>	<b><u>4,767,000</u></b>
A01271	Overtime allowance	31,000	1,000	
A01273	Honoraria	862,000	2,968,000	862,000
A01274	Medical charges	1,890,000	1,410,000	1,290,000
A01277	Contingent paid staff	2,615,000	2,352,000	2,615,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>31,664,000</u></b>	<b><u>28,926,700</u></b>	<b><u>32,293,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,115,000</u></b>	<b><u>831,600</u></b>	<b><u>1,185,000</u></b>
A03201	Postage and telegraph	125,000	111,600	135,000
A03202	Telephone and trunk call	990,000	720,000	1,040,000
A03205	Courier and pilot service			10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,589,000</u></b>	<b><u>4,796,500</u></b>	<b><u>5,445,000</u></b>
A03303	Electricity	495,000	326,500	515,000
A03304	Hot and cold weather charges	5,094,000	4,470,000	4,930,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>5,363,000</u></b>	<b><u>4,262,000</u></b>	<b><u>5,127,000</u></b>
A03402	Rent for office building	5,363,000	4,262,000	5,127,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>8,000</u></b>	<b><u>4,500</u></b>	<b><u>8,000</u></b>
A03603	Registration	8,000	4,500	8,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,681,000</u></b>	<b><u>10,673,900</u></b>	<b><u>11,041,000</u></b>
A03805	Travelling allowance	5,240,000	5,638,000	5,170,000
A03806	Transportation of Goods (Govt.)	41,000	32,900	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,380,000	4,992,000	5,780,000
A03808	Conveyance charges ( Govt.)	20,000	11,000	20,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,908,000</u></b>	<b><u>8,358,200</u></b>	<b><u>9,487,000</u></b>
A03901	Stationery	2,170,000	1,953,000	2,503,000
A03902	Printing and publication	2,030,000	2,227,000	2,063,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers periodicals and books	103,000	101,700	103,000
A03906	Uniforms and protective clothing	1,305,000	1,594,500	1,255,000
A03907	Advertising & Publicity		12,000	
A03917	Law charges	150,000	85,000	150,000
A03936	Foreign/Inland Training Course Fee	500,000		475,000
A03970	Others	2,650,000	2,385,000	2,938,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>11,000</u></b>	<b><u>465,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>11,000</u></b>	<b><u>465,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	11,000		
A04114	Superannuation Encashment of L.P.R		465,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>276,000</u></b>	<b><u>178,400</u></b>	<b><u>296,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>276,000</u></b>	<b><u>178,400</u></b>	<b><u>296,000</u></b>
A06301	Entertainments & Gifts	276,000	178,400	296,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,139,000</u></b>	<b><u>107,100</u></b>	<b><u>1,825,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,013,000</u></b>	<b><u>6,300</u></b>	<b><u>950,000</u></b>
A09401	Medical stores	3,000	1,800	
A09411	General Utility Chemicals	1,010,000	4,500	950,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>63,000</u></b>	<b><u>50,400</u></b>	<b><u>350,000</u></b>
A09601	Purchase of Plant and Machinery	63,000	50,400	350,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>63,000</u></b>	<b><u>50,400</u></b>	<b><u>525,000</u></b>
A09701	Purchase of Furniture and Fixture	63,000	50,400	525,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,650,000</u></b>	<b><u>5,744,000</u></b>	<b><u>4,935,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,850,000</u></b>	<b><u>5,024,000</u></b>	<b><u>4,095,000</u></b>
A13001	Transport	3,850,000	5,024,000	4,095,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment	400,000	360,000	420,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>420,000</u></b>
A13201	Furniture and Fixtures	400,000	360,000	420,000
<b>NET TOTAL</b>		<b>137,465,000</b>	<b>149,717,800</b>	<b>151,015,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	52			52	6,246,000
02	20			20	2,589,000
04	19			19	2,605,000
05	64			64	9,319,000
07	5			5	569,000
09	16			16	2,177,000
11	60			60	11,457,000
12	27			27	5,099,000
14	37			37	8,070,000
16	21			21	5,399,000
17	13			13	4,672,000
18	6			6	3,328,000
19	1			1	1,003,000
<b>TOTAL</b>	<b>341</b>			<b>341</b>	<b>62,533,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,439,000</b></u>	<u><b>4,824,000</b></u>	<u><b>4,373,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>18</b>	<u><b>2,187,000</b></u>	<u><b>2,507,000</b></u>	<u><b>2,913,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>18</b>	<u><b>2,187,000</b></u>	<u><b>2,507,000</b></u>	<u><b>2,913,000</b></u>
A01151	Total Pay of Other Staff		17	18	<u>1,952,000</u>	<u>2,252,000</u>	<u>2,697,000</u>
I013	Inspector/MVE	(BPS-14)	2	2			426,000
U019	Upper Division Clerk	(BPS-14)	1	1			216,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
S136	Sub Inspector	(BPS-12)	2	2			296,000
L093	Lower Division Clerk	(BPS-11)	1	1			155,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			230,000
C088	Constable	(BPS-05)	4	5			699,000
D159	Driver	(BPS-04)	1	1			117,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	1	1			131,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				235,000	255,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,252,000</b></u>	<u><b>2,317,000</b></u>	<u><b>1,460,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,072,000</b></u>	<u><b>2,242,000</b></u>	<u><b>1,285,000</b></u>
A01202	House rent Allowance				156,000	256,000	221,000
A01203	Conveyance allowance				316,000	1,116,000	295,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				15,000	16,000	14,000
A01217	Medical allowance				216,000	236,000	200,000
A01226	Computer allowance				9,000	9,000	3,000
A0122M	Ad-hoc Relief Allowance-2016				160,000	179,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				196,000	226,000	198,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
A0123G	Ad-hoc Relief Allowance-2018				200,000	198,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>75,000</u></b>	<b><u>175,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,286,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,511,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>199,500</u></b>	<b><u>144,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>186,000</u>	<u>186,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			186,000		129,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>350,000</u></b>	<b><u>342,000</u></b>
A03402	Rent for office building			<u>360,000</u>	<u>350,000</u>	<u>342,000</u>
001	Rent for Office Building			360,000	350,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>250,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>135,000</u>	<u>250,000</u>



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>355,500</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>150,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
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>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>100,000</u>	<u>90,000</u>	<u>150,000</u>
001	Others			100,000	90,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>900</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09411	General Utility Chemicals			1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>198,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>135,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>200,000</u>
001	Transport			150,000	135,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Excise and Taxation Officer Astore Astore</b>				<b>4,950,000</b>	<b>6,224,900</b>	<b>6,154,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,001,000</b></u>	<u><b>8,167,600</b></u>	<u><b>8,654,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>28</b>	<u><b>4,575,000</b></u>	<u><b>4,922,000</b></u>	<u><b>5,909,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>497,000</b></u>	<u><b>541,000</b></u>	<u><b>394,000</b></u>
A01101	Total Basic Pay		1	1	<u>445,000</u>	<u>475,000</u>	<u>394,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			394,000
A01103	Special pay				52,000	66,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>27</b>	<u><b>4,078,000</b></u>	<u><b>4,381,000</b></u>	<u><b>5,515,000</b></u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>27</u>	<u>3,611,000</u>	<u>3,911,000</u>	<u>5,112,000</u>
A068	Assistant	(BPS-16)	1	1			328,000
I013	Inspector/MVE	(BPS-14)	2	2			459,000
U019	Upper Division Clerk	(BPS-14)	2	2			553,000
D021	Data Entry Operator	(BPS-12)	1	1			291,000
S136	Sub Inspector	(BPS-12)	2	2			399,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
A152	Assistant Sub Inspector	(BPS-09)	3	3			522,000
H006	Head Constable	(BPS-07)		1			90,000
C088	Constable	(BPS-05)	7	9			1,467,000
D159	Driver	(BPS-05)	1	1			191,000
F030	Follower	(BPS-02)	1	1			134,000
C053	Chowkidar	(BPS-01)	1	1			162,000
N006	Naib Qasid	(BPS-01)	1	1			165,000
S167	Sweeper	(BPS-01)	1	1			162,000
A01153	Special pay				467,000	470,000	403,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,426,000</u></b>	<b><u>3,245,600</u></b>	<b><u>2,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,250,000</u></b>	<b><u>3,069,600</u></b>	<b><u>2,570,000</u></b>
A01202	House rent Allowance			332,000	522,000	437,000
A01203	Conveyance allowance			622,000	616,000	524,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				100,000	87,000
A0120X	Ad - hoc Allowance - 2010			5,000	5,000	
A01211	Hill allowance			26,000	26,000	22,000
A01217	Medical allowance			414,000	419,000	361,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			331,000	330,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			404,000	454,000	378,000
A01236	Deputation allowance				130,000	86,000
A01238	Charge allowance			47,000		
A0123G	Ad-hoc Relief Allowance-2018				398,600	378,000
A01243	Special travelling allowance			56,000	56,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>175,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			50,000	50,000	50,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,749,000</u></b>	<b><u>1,580,900</u></b>	<b><u>1,710,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>58,500</u></b>	<b><u>65,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>418,000</u></b>	<b><u>383,000</u></b>	<b><u>399,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>356,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>470,000</u>	<u>423,000</u>	<u>470,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				153,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>395,000</u>	<u>355,500</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
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>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>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>3,600</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>1,800</u>	
A09401	Medical stores			<u>1,000</u>	<u>900</u>	
001	Medical Stores			1,000	900	
A09411	General Utility Chemicals			1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	
<b>Excise and Taxation Officer Diamer</b>			<b>9,016,000</b>	<b>9,986,100</b>	<b>10,624,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,906,000</b></u>	<u><b>13,338,000</b></u>	<u><b>13,039,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>37</b>	<u><b>7,522,000</b></u>	<u><b>7,491,000</b></u>	<u><b>7,926,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>2,074,000</b></u>	<u><b>2,229,000</b></u>	<u><b>2,777,000</b></u>
A01101	Total Basic Pay		6	6	<u>1,866,000</u>	<u>1,947,000</u>	<u>2,494,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1			552,000
M013	Manager IT	(BPS-18)	1	1			446,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1			378,000
S148	Superintendent (Excise)	(BPS-17)	1	1			329,000
D019	Data Analyst	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			501,000
A01103	Special pay				208,000	282,000	283,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>31</b>	<u><b>5,448,000</b></u>	<u><b>5,262,000</b></u>	<u><b>5,149,000</b></u>
A01151	Total Pay of Other Staff		30	31	<u>4,864,000</u>	<u>4,715,000</u>	<u>4,667,000</u>
A009	Accountant	(BPS-16)	1	1			238,000
A068	Assistant	(BPS-16)	2	2			492,000
I021	IT Assistant	(BPS-14)	1	2			165,000
U019	Upper Division Clerk	(BPS-14)	2	2			405,000
D021	Data Entry Operator	(BPS-12)	2	2			496,000
L014	Laboratory Attendant	(BPS-12)	1	1			165,000
M004	Machiner Minder	(BPS-12)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	3	3			506,000
C088	Constable	(BPS-05)	2	2			244,000
D159	Driver	(BPS-04)	5	5			678,000
F030	Follower	(BPS-02)	1	1			108,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
C053	Chowkidar	(BPS-01)	1	1			106,000
G006	Gardener	(BPS-01)	1	1			113,000
N006	Naib Qasid	(BPS-01)	6	6			655,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				584,000	547,000	482,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,384,000</u></b>	<b><u>5,847,000</u></b>	<b><u>5,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,779,000</u></b>	<b><u>4,879,000</u></b>	<b><u>4,613,000</u></b>
A01202	House rent Allowance				780,000	1,221,000	1,139,000
A01203	Conveyance allowance				983,000	991,000	929,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				39,000		
A0120X	Ad - hoc Allowance - 2010				1,000		
A01211	Hill allowance				31,000	29,000	27,000
A01217	Medical allowance				620,000	609,000	560,000
A01226	Computer allowance				47,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				548,000	548,000	507,000
A0122Y	Ad-hoc Relief Allowance 2017				673,000	707,000	695,000
A01236	Deputation allowance				35,000		
A0123G	Ad-hoc Relief Allowance-2018					707,000	695,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>605,000</u></b>	<b><u>968,000</u></b>	<b><u>500,000</u></b>
A01271	Overtime allowance				5,000		
A01273	Honoraria				100,000	300,000	100,000
A01274	Medical charges				200,000	200,000	100,000
A01277	Contingent paid staff				<u>300,000</u>	<u>468,000</u>	<u>300,000</u>
001	Contingent Paid Staff				300,000	468,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,278,000</u></b>	<b><u>2,449,200</u></b>	<b><u>3,141,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>103,500</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph				15,000	13,500	15,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>590,000</u>	<u>562,000</u>	<u>563,000</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>550,000</u>	<u>526,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				526,000	
003	Gilgit-Baltistan Weather Charges			550,000		523,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>680,000</u>		<u>646,000</u>
A03402	Rent for office building			<u>680,000</u>		<u>646,000</u>
001	Rent for Office Building			680,000		646,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,147,000</u>	<u>1,112,300</u>	<u>1,091,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Travelling Allowance				495,000	
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>580,000</u>	<u>602,000</u>	<u>551,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			580,000	602,000	551,000
A03808	Conveyance charges ( Govt.)			7,000	6,300	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>745,000</u>	<u>670,500</u>	<u>725,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			100,000	90,000	100,000
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
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
A03917	Law charges			50,000	45,000	50,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Others			400,000	360,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Entertainments & Gifts				22,500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>590,000</u>	<u>596,000</u>	<u>565,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>515,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>515,000</u>	<u>475,000</u>
001	Transport			500,000	515,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Deputy Director Excise &amp; Taxation Gilgit</b>				<b>15,803,000</b>	<b>16,405,700</b>	<b>16,770,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,512,000</u></b>	<b><u>17,178,000</u></b>	<b><u>14,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>6,107,000</u></b>	<b><u>6,991,000</u></b>	<b><u>7,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,709,000</u></b>	<b><u>2,922,000</u></b>	<b><u>3,061,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,450,000</u>	<u>2,664,000</u>	<u>2,857,000</u>
S014	Secretary	(BPS-19)	1	1			1,003,000
D074	Deputy Secretary	(BPS-18)	1	1			694,000
P024	Personal Assistant	(BPS-17)	1	1			453,000
S016	Section Officer	(BPS-17)	2	2			707,000
A01103	Special pay				257,000	258,000	204,000
A01105	Qualification Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>3,398,000</u></b>	<b><u>4,069,000</u></b>	<b><u>4,221,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>3,046,000</u>	<u>3,672,000</u>	<u>3,839,000</u>
A068	Assistant	(BPS-16)	2	2			705,000
U019	Upper Division Clerk	(BPS-14)	2	2			550,000
D021	Data Entry Operator	(BPS-12)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	3	3			563,000
D159	Driver	(BPS-04)	4	4			612,000
D003	Daftari	(BPS-02)	1	1			105,000
C053	Chowkidar	(BPS-01)	2	2			246,000
G006	Gardener	(BPS-01)	1	1			124,000
N006	Naib Qasid	(BPS-01)	4	4			491,000
S167	Sweeper	(BPS-01)	2	2			246,000
A01153	Special pay				352,000	397,000	382,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,405,000</u></b>	<b><u>10,187,000</u></b>	<b><u>7,318,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,369,000</u></b>	<b><u>7,588,000</u></b>	<b><u>6,283,000</u></b>
A01202	House rent Allowance			525,000	934,000	848,000
A01203	Conveyance allowance			617,000	692,000	661,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000	83,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			520,000	594,000	548,000
A01211	Hill allowance			18,000	19,000	18,000
A01216	Qualification allowance			4,000	9,000	9,000
A01217	Medical allowance			416,000	472,000	410,000
A0121N	Personal Allowance			20,000	20,000	18,000
A01224	Entertainment allowance			2,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			451,000	492,000	411,000
A0122S	Utility Allowance				851,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017			552,000	633,000	544,000
A01238	Charge allowance			36,000	34,000	
A01239	Special allowance			7,000	36,000	
A0123E	Executive Allowance					546,000
A0123G	Ad-hoc Relief Allowance-2018				633,000	544,000
A01250	Incentive Allowance			1,118,000	1,157,000	234,000
A01270	Other				<u>905,000</u>	
001	Others				905,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,036,000</u></b>	<b><u>2,599,000</u></b>	<b><u>1,035,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			500,000	2,408,000	500,000
A01274	Medical charges			350,000	47,000	350,000
A01277	Contingent paid staff			<u>185,000</u>	<u>144,000</u>	<u>185,000</u>
001	Contingent Paid Staff			185,000	144,000	185,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,094,000</u></b>	<b><u>5,728,500</u></b>	<b><u>4,862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>195,000</u></b>	<b><u>175,500</u></b>	<b><u>195,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>418,000</b></u>	<u><b>438,000</b></u>	<u><b>399,000</b></u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>438,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				438,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,020,000</b></u>	<u><b>2,942,000</b></u>	<u><b>1,921,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,689,000</u>	<u>903,000</u>
001	Travelling Allowance				1,689,000	
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>1,050,000</u>	<u>1,235,000</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	1,235,000	998,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,460,000</b></u>	<u><b>2,173,000</b></u>	<u><b>2,346,000</b></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>25,000</u>	<u>31,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	31,500	25,000
A03906	Uniforms and protective clothing			<u>1,025,000</u>	<u>1,360,500</u>	<u>975,000</u>
001	Uniforms and Protective Clothing			25,000	1,360,500	25,000
002	Uniforms for Excise Police/Staff			1,000,000		950,000
A03907	Advertising & Publicity				<u>12,000</u>	
001	ADVERTISING & PUBLICITY				12,000	
A03917	Law charges			100,000	40,000	100,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>		<u>475,000</u>
001	Foreign/Inland Training Course Fee			500,000		475,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Others			450,000	405,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
001	Entertainments & Gifts				155,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,002,000</u>		<u>950,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000,000</u>		<u>950,000</u>
A09411	General Utility Chemicals			1,000,000		950,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>800,000</b></u>	<u><b>2,265,000</b></u>	<u><b>765,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>2,175,000</b></u>	<u><b>665,000</b></u>
A13001	Transport			<u>700,000</u>	<u>2,175,000</u>	<u>665,000</u>
001	Transport			700,000	2,175,000	665,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
<b>Secretary Revenue,Excise &amp; Taxation and</b>				<b>18,660,000</b>	<b>25,326,500</b>	<b>21,427,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,878,000</u></b>	<b><u>11,788,000</u></b>	<b><u>11,097,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>37</u></b>	<b><u>7,043,000</u></b>	<b><u>7,051,000</u></b>	<b><u>6,829,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>640,000</u></b>	<b><u>759,000</u></b>	<b><u>612,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>574,000</u>	<u>683,000</u>	<u>552,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			552,000
A01103	Special pay				66,000	76,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>36</u></b>	<b><u>6,403,000</u></b>	<b><u>6,292,000</u></b>	<b><u>6,217,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>36</u>	<u>5,725,000</u>	<u>5,651,000</u>	<u>5,623,000</u>
A068	Assistant	(BPS-16)	1	1			239,000
A177	Assistant Excise & Taxation Officer	(BPS-16)		1			90,000
I013	Inspector/MVE	(BPS-14)	4	4			1,035,000
U019	Upper Division Clerk	(BPS-14)	2	2			430,000
D021	Data Entry Operator	(BPS-12)	1	1			238,000
S136	Sub Inspector	(BPS-12)	3	3			495,000
L093	Lower Division Clerk	(BPS-11)	2	2			358,000
A152	Assistant Sub Inspector	(BPS-09)	4	4			430,000
H006	Head Constable	(BPS-07)		1			90,000
R017	Record Keeper	(BPS-07)	1	1			166,000
C088	Constable	(BPS-05)	8	9			1,189,000
D159	Driver	(BPS-04)	3	3			446,000
C053	Chowkidar	(BPS-01)	1	1			131,000
N006	Naib Qasid	(BPS-01)	2	2			155,000
S167	Sweeper	(BPS-01)	1	1			131,000
A01153	Special pay				678,000	641,000	594,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,835,000</u></b>	<b><u>4,737,000</u></b>	<b><u>4,268,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,505,000</u></b>	<b><u>4,462,000</u></b>	<b><u>4,043,000</u></b>
A01202	House rent Allowance			735,000	1,068,000	962,000
A01203	Conveyance allowance			918,000	890,000	812,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			40,000		
A01211	Hill allowance			38,000	36,000	33,000
A01216	Qualification allowance				60,000	54,000
A01217	Medical allowance			618,000	605,000	550,000
A0121T	Adhoc Relief Allowance 2013			3,000		
A01226	Computer allowance			9,000	14,000	9,000
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Ad-hoc Relief Allowance-2016			509,000	489,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017			621,000	633,000	587,000
A01238	Charge allowance				30,000	
A01239	Special allowance			4,000		
A0123G	Ad-hoc Relief Allowance-2018				633,000	587,000
A01260	RATION ALLOWANCE			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>275,000</u></b>	<b><u>225,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	150,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,698,000</u></b>	<b><u>3,030,400</u></b>	<b><u>2,587,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>522,000</u></b>	<b><u>514,000</u></b>	<b><u>497,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>502,000</u>	<u>496,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				496,000	
003	Gilgit-Baltistan Weather Charges			502,000		477,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>540,000</u></b>	<b><u>594,000</u></b>	<b><u>513,000</u></b>
A03402	Rent for office building			<u>540,000</u>	<u>594,000</u>	<u>513,000</u>
001	Rent for Office Building			540,000	594,000	513,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>815,000</u></b>	<b><u>808,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>455,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	455,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>715,000</u></b>	<b><u>1,043,500</u></b>	<b><u>698,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			350,000	715,000	333,000
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>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>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Entertainments & Gifts				900	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>3,600</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
A09401	Medical stores			<u>1,000</u>	<u>900</u>	
001	Medical Stores			1,000	900	
A09411	General Utility Chemicals			1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>360,000</b></u>	<u><b>324,000</b></u>	<u><b>360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>Excise and Taxation Officer Gilgit</b>				<b>13,943,000</b>	<b>15,146,900</b>	<b>14,045,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,324,000</b></u>	<u><b>3,487,000</b></u>	<u><b>3,876,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>2,119,000</b></u>	<u><b>2,134,000</b></u>	<u><b>2,523,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>2,119,000</b></u>	<u><b>2,134,000</b></u>	<u><b>2,523,000</b></u>
A01151	Total Pay of Other Staff		19	19	<u>1,893,000</u>	<u>1,913,000</u>	<u>2,322,000</u>
I013	Inspector/MVE	(BPS-14)	2	2			329,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
S136	Sub Inspector	(BPS-12)	2	2			288,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			255,000
C088	Constable	(BPS-05)	6	6			666,000
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-01)	1	1			99,000
N006	Naib Qasid	(BPS-01)	2	2			198,000
S167	Sweeper	(BPS-01)	1	1			99,000
A01153	Special pay				226,000	221,000	201,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,205,000</b></u>	<u><b>1,353,000</b></u>	<u><b>1,353,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,003,000</b></u>	<u><b>1,253,000</b></u>	<u><b>1,152,000</b></u>
A01202	House rent Allowance				143,000	217,000	198,000
A01203	Conveyance allowance				282,000	278,000	254,000
A0120D	Integrated Allowance				13,000	8,000	8,000
A01211	Hill allowance				13,000	13,000	13,000
A01217	Medical allowance				198,000	195,000	179,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				155,000	151,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				190,000	191,000	177,000
A0123G	Ad-hoc Relief Allowance-2018					191,000	177,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>202,000</u></b>	<b><u>100,000</u></b>	<b><u>201,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,495,000</u></b>	<b><u>1,311,900</u></b>	<b><u>1,495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>58,500</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>234,000</u></b>	<b><u>177,000</u></b>	<b><u>234,000</u></b>
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>204,000</u>	<u>150,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>395,000</u>	<u>355,500</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			150,000	135,000	150,000
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>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>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>1,800</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		
A09411	General Utility Chemicals			1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
<b>Excise and Taxation Officer Ghanche</b>				<b>5,024,000</b>	<b>4,980,700</b>	<b>5,571,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,403,000</u>	<u>6,466,000</u>	<u>6,334,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>4,321,000</u>	<u>4,323,000</u>	<u>3,993,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>902,000</u>	<u>668,000</u>	<u>627,000</u>
A01101	Total Basic Pay		1	1	<u>812,000</u>	<u>602,000</u>	<u>567,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			567,000
A01103	Special pay				90,000	66,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u>3,419,000</u>	<u>3,655,000</u>	<u>3,366,000</u>
A01151	Total Pay of Other Staff		19	19	<u>3,047,000</u>	<u>3,271,000</u>	<u>3,022,000</u>
A009	Accountant	(BPS-16)	1	1			1,000
I013	Inspector/MVE	(BPS-14)	2	2			541,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
D021	Data Entry Operator	(BPS-12)	1	1			243,000
S136	Sub Inspector	(BPS-12)	2	2			360,000
L093	Lower Division Clerk	(BPS-11)	1	1			106,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			293,000
C088	Constable	(BPS-05)	5	5			696,000
D159	Driver	(BPS-05)	1	1			162,000
C053	Chowkidar	(BPS-01)	1	1			132,000
N006	Naib Qasid	(BPS-01)	1	1			160,000
S167	Sweeper	(BPS-01)	1	1			132,000
A01153	Special pay				372,000	384,000	344,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,082,000</u>	<u>2,143,000</u>	<u>2,341,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,902,000</u>	<u>2,018,000</u>	<u>2,166,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
A01202	House rent Allowance			262,000	371,000	334,000
A01203	Conveyance allowance			536,000	493,000	441,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			23,000	22,000	20,000
A01216	Qualification allowance				60,000	54,000
A01217	Medical allowance			359,000	350,000	314,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	316,000	272,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	389,000	357,000
A0123G	Ad-hoc Relief Allowance-2018					357,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>125,000</u></b>	<b><u>175,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,705,000</u></b>	<b><u>1,254,200</u></b>	<b><u>1,690,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>336,000</u></b>	<b><u>304,000</u></b>	<b><u>321,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>316,000</u>	<u>286,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			316,000		301,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
001	Rent for Office Building			300,000		300,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>513,000</u>	<u>450,700</u>	<u>513,000</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>500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	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
A03808	Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>515,000</u>	<u>463,500</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Stationery				171,000	
A03902	Printing and publication			170,000	153,000	170,000
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>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>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>2,700</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09411	General Utility Chemicals			1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>360,000</b></u>	<u><b>324,000</b></u>	<u><b>360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>Excise and Taxation Officer Ghizer</b>				<b>8,473,000</b>	<b>8,046,900</b>	<b>8,384,000</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,227,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,337,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>6</b>	<b><u>769,000</u></b>	<b><u>736,000</u></b>	<b><u>864,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>6</b>	<b><u>769,000</u></b>	<b><u>736,000</u></b>	<b><u>864,000</u></b>
A01151	Total Pay of Other Staff		4	6	<u>678,000</u>	<u>651,000</u>	<u>787,000</u>
A177	Assistant Excise & Taxation Officer (BPS-16)			1			90,000
U019	Upper Division Clerk (BPS-14)		1	1			190,000
A132	Assistant Motor Vehicle Examiner (BPS-12)		1	1			165,000
A152	Assistant Sub Inspector (BPS-09)		1	1			144,000
F030	Follower (BPS-02)		1	1			108,000
C053	Chowkidar (BPS-01)			1			90,000
A01153	Special pay				91,000	85,000	77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>458,000</u></b>	<b><u>470,000</u></b>	<b><u>473,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>406,000</u></b>	<b><u>457,000</u></b>	<b><u>422,000</u></b>
A01202	House rent Allowance				65,000	87,000	80,000
A01203	Conveyance allowance				129,000	114,000	103,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010				4,000		
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				78,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				60,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				63,000	65,000	62,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	62,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>52,000</u></b>	<b><u>13,000</u></b>	<b><u>51,000</u></b>
A01271	Overtime allowance				1,000		
A01273	Honoraria				1,000		1,000



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
A01274	Medical charges			50,000	13,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,410,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,386,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>87,000</u></b>	<b><u>90,000</u></b>
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				60,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>456,000</u></b>
A03402	Rent for office building			<u>480,000</u>	<u>480,000</u>	<u>456,000</u>
001	Rent for Office Building			480,000	480,000	456,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>405,000</u></b>	<b><u>364,500</u></b>	<b><u>405,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
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

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
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>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Others			110,000	99,000	110,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		
A09411	General Utility Chemicals			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Excise and Taxation Officer Hunza</b>				<b>2,772,000</b>	<b>2,646,000</b>	<b>2,853,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,181,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>6</b>	<b><u>785,000</u></b>	<b><u>957,000</u></b>	<b><u>787,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>218,000</u></b>	<b><u>651,000</u></b>	<b><u>151,000</u></b>
A01101	Total Basic Pay		1	1	<u>196,000</u>	<u>585,000</u>	<u>90,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			90,000
A01103	Special pay				22,000	66,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>5</b>	<b><u>567,000</u></b>	<b><u>306,000</u></b>	<b><u>636,000</u></b>
A01151	Total Pay of Other Staff		3	5	<u>495,000</u>	<u>268,000</u>	<u>601,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			178,000
C088	Constable	(BPS-05)	1	1			122,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-01)	1	1			121,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				72,000	38,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>396,000</u></b>	<b><u>432,000</u></b>	<b><u>454,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>366,000</u></b>	<b><u>432,000</u></b>	<b><u>424,000</u></b>
A01202	House rent Allowance				60,000	87,000	80,000
A01203	Conveyance allowance				93,000	45,000	41,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,000		
A0120X	Ad - hoc Allowance - 2010				19,000		
A01211	Hill allowance				5,000	3,000	3,000
A01217	Medical allowance				69,000	55,000	54,000
A0121N	Personal Allowance					6,000	53,000
A0122M	Ad-hoc Relief Allowance-2016				58,000	66,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	85,000	71,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
A0123G	Ad-hoc Relief Allowance-2018				85,000	71,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>		<u><b>30,000</b></u>
A01274	Medical charges			30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,175,000</b></u>	<u><b>1,080,700</b></u>	<u><b>1,157,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>16,200</b></u>	<u><b>18,000</b></u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>72,000</b></u>	<u><b>52,000</b></u>	<u><b>72,000</b></u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>42,000</u>	<u>52,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>342,000</b></u>
A03402	Rent for office building			<u>360,000</u>	<u>360,000</u>	<u>342,000</u>
001	Rent for Office Building			360,000	360,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>375,000</b></u>	<u><b>337,500</b></u>	<u><b>375,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
A03902	Printing and publication			170,000	153,000	170,000
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>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>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>900</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09411	General Utility Chemicals			1,000	900	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>135,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>117,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001	Transport			100,000	117,000	100,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Excise and Taxation Officer Nagar</b>				<b>2,480,000</b>	<b>2,605,600</b>	<b>2,518,000</b>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>555,000</b></u>	<u><b>599,000</b></u>	<u><b>1,015,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u><b>341,000</b></u>	<u><b>358,000</b></u>	<u><b>761,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<u><b>353,000</b></u>
A01101	Total Basic Pay	1	1			<u>353,000</u>
E023	Excise & Taxation Officer/MVRA (BPS-17)	1	1			353,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u><b>341,000</b></u>	<u><b>358,000</b></u>	<u><b>408,000</b></u>
A01151	Total Pay of Other Staff	3	3	<u>302,000</u>	<u>319,000</u>	<u>372,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			165,000
D159	Driver (BPS-04)	1	1			108,000
N006	Naib Qasid (BPS-01)	1	1			99,000
A01153	Special pay			39,000	39,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>214,000</b></u>	<u><b>241,000</b></u>	<u><b>254,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>184,000</b></u>	<u><b>241,000</b></u>	<u><b>224,000</b></u>
A01202	House rent Allowance			29,000	55,000	51,000
A01203	Conveyance allowance			56,000	56,000	51,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			3,000	2,000	2,000
A01217	Medical allowance			36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			25,000	25,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	31,000	30,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>		<u><b>30,000</b></u>
A01274	Medical charges			30,000		30,000



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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,075,000</b></u>	<u><b>505,700</b></u>	<u><b>1,075,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>3,200</b></u>	<u><b>18,000</b></u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>330,000</b></u>	<u><b>30,000</b></u>	<u><b>330,000</b></u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>30,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				30,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>135,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000		200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>375,000</b></u>	<u><b>337,500</b></u>	<u><b>375,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>1,000</b></u>		
A09411	General Utility Chemicals			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>77,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>59,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
001	Transport			100,000	59,000	100,000

2600

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019    2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
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	
Excise and Taxation Officer Kharmang				1,754,000	1,181,700	2,210,000

2601

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,226,000</b></u>	<u><b>5,793,000</b></u>	<u><b>6,586,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>27</b>	<u><b>3,399,000</b></u>	<u><b>3,549,000</b></u>	<u><b>4,573,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>833,000</b></u>	<u><b>878,000</b></u>	<u><b>395,000</b></u>
A01101	Total Basic Pay		1	1	<u>747,000</u>	<u>792,000</u>	<u>317,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1			317,000
A01103	Special pay				86,000	86,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>26</b>	<u><b>2,566,000</b></u>	<u><b>2,671,000</b></u>	<u><b>4,178,000</b></u>
A01151	Total Pay of Other Staff		23	26	<u>2,287,000</u>	<u>2,392,000</u>	<u>3,926,000</u>
A068	Assistant	(BPS-16)	1	1			168,000
I013	Inspector/MVE	(BPS-14)	2	2			392,000
U019	Upper Division Clerk	(BPS-14)	1	1			241,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
S136	Sub Inspector	(BPS-12)	2	2			341,000
L093	Lower Division Clerk	(BPS-11)	1	1			184,000
A152	Assistant Sub Inspector	(BPS-09)	2	2			303,000
H006	Head Constable	(BPS-07)		1			90,000
C088	Constable	(BPS-05)	7	9			1,224,000
D159	Driver	(BPS-05)	1	1			122,000
D159	Driver	(BPS-04)	1	1			160,000
F030	Follower	(BPS-02)	1	1			134,000
C053	Chowkidar	(BPS-01)	1	1			134,000
N006	Naib Qasid	(BPS-01)	1	1			134,000
S167	Sweeper	(BPS-01)	1	1			134,000
A01153	Special pay				279,000	279,000	252,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,827,000</u></b>	<b><u>2,244,000</u></b>	<b><u>2,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,566,000</u></b>	<b><u>1,984,000</u></b>	<b><u>1,803,000</u></b>
A01202	House rent Allowance			242,000	362,000	327,000
A01203	Conveyance allowance			421,000	421,000	379,000
A0120D	Integrated Allowance			13,000	8,000	8,000
A01211	Hill allowance			17,000	17,000	16,000
A01217	Medical allowance			293,000	293,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			247,000	247,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	318,000	293,000
A01238	Charge allowance			29,000		
A0123G	Ad-hoc Relief Allowance-2018				318,000	293,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>261,000</u></b>	<b><u>260,000</u></b>	<b><u>210,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			150,000	150,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,035,000</u></b>	<b><u>1,958,900</u></b>	<b><u>1,979,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>67,500</u></b>	<b><u>75,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>374,000</u></b>	<b><u>274,000</u></b>	<b><u>358,000</u></b>
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>334,000</u>	<u>238,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			334,000		318,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>462,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>462,000</u>	<u>380,000</u>
001	Rent for Office Building			400,000	462,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>718,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>358,000</u>	<u>300,000</u>
001	Travelling Allowance				358,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>485,000</u>	<u>436,500</u>	<u>485,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			180,000	162,000	180,000
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>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>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>1,800</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>2,000</b></u>		
A09401	Medical stores			<u>1,000</u>		
001	Medical Stores			1,000		
A09411	General Utility Chemicals			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Excise and Taxation Officer Skardu</b>				<b>7,567,000</b>	<b>8,023,700</b>	<b>8,865,000</b>



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<b><u>811,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>604,000</u></b>
A01101	Total Basic Pay		2			<u>533,000</u>
D041	Deputy Director (BPS-18)		1			329,000
S147	Superintendent (BPS-17)		1			204,000
A01103	Special pay					71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>			<b><u>207,000</u></b>
A01151	Total Pay of Other Staff		1			<u>136,000</u>
L093	Lower Division Clerk (BPS-11)		1			136,000
A01153	Special pay					71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>492,000</u></b>
A01202	House rent Allowance					198,000
A01203	Conveyance allowance					139,000
A01211	Hill allowance					1,000
A01217	Medical allowance					54,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>1,646,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>70,000</u></b>
A03201	Postage and telegraph					10,000

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**REVENUE, Z&U, E&T AND COOPERATIVES**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A03205	Courier and pilot service					10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>120,000</b></u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<u><b>1,000</b></u>
A03402	Rent for office building					<u>1,000</u>
001	Rent for Office Building					1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>805,000</b></u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03806	Transportation of Goods (Govt.)					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					475,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>650,000</b></u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					50,000
A03970	Others					<u>300,000</u>
001	Others					300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u><b>20,000</b></u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>20,000</b></u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<u><b>775,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>475,000</b></u>
A09701	Purchase of Furniture and Fixture					475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>340,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>300,000</b></u>
A13001	Transport					<u>300,000</u>
001	Transport					300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>20,000</b></u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture and Fixture					20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation</b>					
	<b>Baltistan Division Skardu</b>					
Deputy Director Excise & Taxation Baltistan Division Skardu						4,084,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>442,000</u>		<u>136,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>132,000</u>		<u>106,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<u>2,000</u>		
A01101	Total Basic Pay			<u>1,000</u>		
A01103	Special pay			1,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>130,000</u>		<u>106,000</u>
A01151	Total Pay of Other Staff	<b>1</b>	<b>1</b>	<u>100,000</u>		<u>106,000</u>
N006	Naib Qasid (BPS-01)	1	1			106,000
A01153	Special pay			30,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>310,000</u>		<u>30,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>280,000</u>		
A01202	House rent Allowance			50,000		
A01203	Conveyance allowance			50,000		
A0120D	Integrated Allowance			10,000		
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			60,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>		<u>30,000</u>
A01274	Medical charges			30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>872,000</u>	<u>455,900</u>	<u>872,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>18,000</u>	<u>3,200</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>500</u>	<u>15,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
001	Telephone and Trunk Calls				500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>130,000</b></u>		<u><b>130,000</b></u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>135,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000		200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>373,000</b></u>	<u><b>317,700</b></u>	<u><b>373,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,700	3,000
A03906	Uniforms and protective clothing			<u>20,000</u>		<u>20,000</u>
001	Uniforms and Protective Clothing			20,000		20,000
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		
A09411	General Utility Chemicals			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>18,000</u>	<u>120,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
Excise and Taxation Officer Shigar				1,438,000	473,900	1,128,000



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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011250</b>	<b>OTHERS</b>						
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,864,000</u></b>	<b><u>17,488,000</u></b>	<b><u>17,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>10,119,000</u></b>	<b><u>10,528,000</u></b>	<b><u>10,921,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,041,000</u></b>	<b><u>1,060,000</u></b>	<b><u>1,316,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>933,000</u>	<u>963,000</u>	<u>1,230,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1			632,000
C061	Circle Registrar	(BPS-17)	1	1			328,000
A143	Assistant Registrar	(BPS-16)	1	1			270,000
A01103	Special pay				108,000	97,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>9,078,000</u></b>	<b><u>9,468,000</u></b>	<b><u>9,605,000</u></b>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>8,113,000</u>	<u>8,463,000</u>	<u>8,743,000</u>
A009	Accountant	(BPS-16)	1	1			303,000
O001	Office Assistant	(BPS-16)	2	2			441,000
U019	Upper Division Clerk	(BPS-14)	1	1			202,000
D021	Data Entry Operator	(BPS-12)	1	1			238,000
C118	Co-operative Inspector	(BPS-11)	7	7			2,100,000
L093	Lower Division Clerk	(BPS-11)	8	8			1,343,000
S125	Store Keeper	(BPS-07)	1	1			133,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8			1,135,000
D159	Driver	(BPS-05)	2	2			322,000
D159	Driver	(BPS-04)	2	2			286,000
C053	Chowkidar	(BPS-02)	7	7			856,000
N006	Naib Qasid	(BPS-02)	1	1			147,000
S167	Sweeper	(BPS-02)	1	1			130,000
N006	Naib Qasid	(BPS-01)	9	9			1,107,000

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
A01153	Special pay			965,000	1,005,000	862,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,745,000</u></b>	<b><u>6,960,000</u></b>	<b><u>6,240,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,940,000</u></b>	<b><u>6,300,000</u></b>	<b><u>5,590,000</u></b>
A01202	House rent Allowance			826,000	1,226,000	1,159,000
A01203	Conveyance allowance			1,319,000	1,303,000	1,157,000
A0120D	Integrated Allowance			39,000	36,000	33,000
A01211	Hill allowance			53,000	48,000	47,000
A01216	Qualification allowance			64,000	65,000	54,000
A01217	Medical allowance			885,000	878,000	782,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			741,000	741,000	649,000
A0122Y	Ad-hoc Relief Allowance 2017			908,000	948,000	850,000
A01238	Charge allowance			96,000	96,000	
A0123G	Ad-hoc Relief Allowance-2018				950,000	850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>805,000</u></b>	<b><u>660,000</u></b>	<b><u>650,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>500,000</u>	<u>360,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	360,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,963,000</u></b>	<b><u>2,699,000</u></b>	<b><u>2,833,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>101,000</u></b>	<b><u>90,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>792,000</u></b>	<b><u>746,000</u></b>	<b><u>755,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001	Electricity				34,000	
A03304	Hot and cold weather charges			<u>742,000</u>	<u>712,000</u>	<u>705,000</u>

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
001	Hot and Cold Weather Charges				712,000	
003	Gilgit-Baltistan Weather Charges			742,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>495,000</u></b>	<b><u>523,000</u></b>
A03402	Rent for office building			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Rent for Office Building			550,000	495,000	523,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>925,000</u></b>	<b><u>832,500</u></b>	<b><u>879,000</u></b>
A03805	Travelling allowance			<u>520,000</u>	<u>468,000</u>	<u>494,000</u>
001	Travelling Allowance				468,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>535,500</u></b>	<b><u>575,000</u></b>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Others			400,000	360,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>465,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>465,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>465,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				465,000	

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**REVENUE, Z&U, E&T AND COOPERATIVES**

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>490,000</b></u>	<u><b>441,000</b></u>	<u><b>470,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>40,500</b></u>	<u><b>45,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>40,500</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
Deputy Registrar Co-operative Societies				19,321,000	21,094,800	20,464,000

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108104</b>	<b>ZAKAT AND USHAR</b>						
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,753,000</u></b>	<b><u>22,573,000</u></b>	<b><u>20,914,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>12,790,000</u></b>	<b><u>13,033,000</u></b>	<b><u>12,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,531,000</u></b>	<b><u>1,639,000</u></b>	<b><u>1,809,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,378,000</u>	<u>1,461,000</u>	<u>1,633,000</u>
A037	Administrator Zakat (BPS-18)		1	1			675,000
A169	Audit Officer (BPS-16)		3	3			958,000
A01103	Special pay				153,000	178,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>11,259,000</u></b>	<b><u>11,394,000</u></b>	<b><u>10,546,000</u></b>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,124,000</u>	<u>10,290,000</u>	<u>9,560,000</u>
A068	Assistant (BPS-16)		1	1			287,000
A170	Auditor (BPS-14)		4	4			931,000
U019	Upper Division Clerk (BPS-14)		2	2			466,000
D021	Data Entry Operator (BPS-12)		1	1			248,000
A168	Audit Assistant (BPS-11)		2	2			368,000
L093	Lower Division Clerk (BPS-11)		29	29			5,313,000
D159	Driver (BPS-05)		4	4			567,000
P031	Photo Machine Operator (BPS-05)		1	1			513,000
C053	Chowkidar (BPS-02)		1	1			145,000
N006	Naib Qasid (BPS-02)		4	4			577,000
S167	Sweeper (BPS-02)		1	1			145,000
A01152	Personal pay					7,000	11,000
A01153	Special pay				1,135,000	1,097,000	975,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,963,000</u></b>	<b><u>9,540,000</u></b>	<b><u>8,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,482,000</u></b>	<b><u>8,060,000</u></b>	<b><u>7,279,000</u></b>

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
A01202	House rent Allowance			1,300,000	1,804,000	1,583,000
A01203	Conveyance allowance			1,913,000	1,753,000	1,565,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			9,000		
A01211	Hill allowance			58,000	58,000	52,000
A01217	Medical allowance			952,000	959,000	862,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			949,000	918,000	829,000
A0122Y	Ad-hoc Relief Allowance 2017			1,121,000	1,194,000	1,098,000
A0123E	Executive Allowance					121,000
A0123G	Ad-hoc Relief Allowance-2018				1,194,000	1,098,000
A01250	Incentive Allowance			160,000	160,000	52,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,481,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,280,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff			1,080,000	1,080,000	1,080,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,829,000</u></b>	<b><u>4,346,400</u></b>	<b><u>4,349,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>98,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>80,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,082,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,033,000</u></b>
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>982,000</u>	<u>940,000</u>	<u>933,000</u>
001	Hot and Cold Weather Charges				940,000	
003	Gilgit-Baltistan Weather Charges			982,000		933,000

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>990,000</u></b>	<b><u>891,000</u></b>	<b><u>941,000</u></b>
A03402	Rent for office building			<u>990,000</u>	<u>891,000</u>	<u>941,000</u>
001	Rent for Office Building			990,000	891,000	941,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,806,000</u></b>	<b><u>1,715,400</u></b>	<b><u>1,424,000</u></b>
A03805	Travelling allowance			<u>1,150,000</u>	<u>1,035,000</u>	<u>800,000</u>
001	Travelling Allowance				1,035,000	800,000
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
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>675,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	675,000	618,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>612,000</u></b>	<b><u>680,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		



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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>580,000</b></u>	<u><b>565,000</b></u>	<u><b>555,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>493,000</b></u>	<u><b>475,000</b></u>
A13001	Transport			<u>500,000</u>	<u>493,000</u>	<u>475,000</u>
001	Transport			500,000	493,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></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

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
<b>Administrator Zakat &amp; Ushr Department Gilgit</b>				<b>26,264,000</b>	<b>27,574,400</b>	<b>25,918,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,497	1,352,604,000	827,985,200	515,017,000	813,895,000	1,328,912,000
SKARDU	1,045	407,837,000	589,721,800	293,085,000	77,590,000	370,675,000
DIAMER	865	244,509,000	474,320,300	198,648,000	15,022,000	213,670,000
GHANCHE	635	169,463,000	237,988,500	166,474,000	8,125,000	174,599,000
GHIZER	591	159,105,000	249,908,400	199,271,000	7,943,000	207,214,000
ASTORE	515	135,532,000	204,598,900	123,850,000	7,028,000	130,878,000
KHARMANG	281	74,403,000	117,028,600	80,327,000	4,387,000	84,714,000
SHIGAR	274	62,781,000	101,823,300	68,800,000	4,313,000	73,113,000
NAGAR	232	59,210,000	130,401,100	66,142,000	3,936,000	70,078,000
HUNZA	216	74,538,000	304,594,700	66,331,000	4,446,000	70,777,000
<b>TOTAL</b>	<b>6,151</b>	<b>2,739,982,000</b>	<b>3,238,370,800</b>	<b>1,777,945,000</b>	<b>946,685,000</b>	<b>2,724,630,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,724,630,000</b>
<b>Total:</b>	<b>2,724,630,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043501 ADMINISTRATION	925,230,000	72,882,700	823,146,000
043502 HYDEL POWER HYDEL POWER Hydel Power	1,814,752,000	3,165,488,100	1,901,484,000
<b>TOTAL</b>	<b>2,739,982,000</b>	<b>3,238,370,800</b>	<b>2,724,630,000</b>

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**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1565	XEN Water & Power Division Astore	135,532,000	204,598,900	130,878,000
DM1030	SE Circle Office Water & Power Diamer	8,213,000	9,117,800	7,974,000
DM1561	XEN Water & Power Division Diamer	230,785,000	459,401,300	198,699,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,519,000	2,063,200	3,416,000
DM1738	Civil Engineering Division W&P Diamer	1,992,000	3,738,000	3,581,000
GL1513	Secretary Water and Power Department Gil	18,110,000	27,005,300	20,478,000
GL1542	XEN NAHEW Division Gilgit	66,594,000	69,093,300	62,533,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	858,000,000	15,000	756,000,000
GL1662	SE Circle Office Water & Power Gilgit	10,285,000	9,381,100	9,816,000
GL1713	XEN Water & Power Division Gilgit	273,348,000	652,457,400	372,178,000
GL1738	Civil Engineering Division W&P Gilgit	1,685,000	8,346,700	7,738,000
GL1739	XEN Generation Water & Power Gilgit	111,261,000	48,757,500	87,744,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	13,321,000	12,928,900	12,425,000
GN1557	XEN Water & Power Division Ghanche	169,463,000	237,988,500	174,599,000
GZ1549	XEN Water & Power Division Ghizer	159,105,000	249,908,400	207,214,000
HN1663	XEN Water & Power Division Hunza	74,538,000	304,594,700	70,777,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1713	XEN W&P Division Nagar	59,210,000	130,401,100	70,078,000
RG1713	XEN W&P Division Kharmang	74,403,000	117,028,600	84,714,000
SD1087	SE Circle Office Water & Power Skardu	8,619,000	7,840,500	9,220,000
SD1553	XEN Water & Power Division Skardu	391,554,000	574,523,900	351,996,000
SD1738	Civil Engineering Division W&P Baltistan	2,501,000	2,826,500	5,642,000
SD1829	Chief Engineer Water and Power Baltistan Region	5,163,000	4,530,900	3,817,000
SS1713	XEN W&P Division Shigar	62,781,000	101,823,300	73,113,000
<b>TOTAL</b>		<b>2,739,982,000</b>	<b>3,238,370,800</b>	<b>2,724,630,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,663,985,000</u></b>	<b><u>1,823,088,400</u></b>	<b><u>1,777,945,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,153,141,000</u></b>	<b><u>1,157,711,300</u></b>	<b><u>1,190,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>75,364,000</u></b>	<b><u>75,584,300</u></b>	<b><u>91,811,000</u></b>
A01101	Basic Pay	67,611,000	68,029,300	85,116,000
A01102	Personal pay	14,000	5,000	
A01103	Special pay	7,739,000	7,544,000	6,695,000
A01105	Qualification Pay		6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,077,777,000</u></b>	<b><u>1,082,127,000</u></b>	<b><u>1,098,791,000</u></b>
A01151	Pay of Other Staff	952,529,000	966,414,000	996,937,000
A01152	Personal pay	456,000	439,000	383,000
A01153	Special pay	124,792,000	115,274,000	101,471,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>510,844,000</u></b>	<b><u>665,377,100</u></b>	<b><u>587,343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>502,140,000</u></b>	<b><u>654,804,100</u></b>	<b><u>581,348,000</u></b>
A01201	Senior post Allowance	26,000	5,000	
A01202	House rent Allowance	72,999,000	109,307,100	98,710,000
A01203	Conveyance allowance	130,658,000	130,389,000	117,727,000
A01207	Washing Allowance	6,000	5,000	6,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	166,000	157,000	107,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	247,000	172,000	351,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	500,000	503,000	472,000
A0120X	Ad - hoc Allowance - 2010	865,000	341,000	
A01211	Hill allowance	6,568,000	6,239,000	5,852,000
A01216	Qualification allowance			9,000
A01217	Medical allowance	102,187,000	102,519,000	92,232,000
A0121A	Ad - hoc Allowance - 2011	5,000	29,000	
A0121M	Adhoc Relief Allowance - 2012	6,000	46,000	
A0121N	Personal Allowance	26,000	26,000	18,000
A0121Q	Audit and Accounts Allowance	9,000		
A0121T	Adhoc Relief Allowance 2013	13,000	67,000	
A0121Z	Adhoc Relief Allowance-2014	7,000	28,000	
A01222	Hardship allowance	22,000		
A01224	Entertainment allowance	39,000	26,000	36,000
A01226	Computer allowance	657,000	654,000	600,000
A01228	Orderly allowance	421,000	197,000	152,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122C	Adhoc Relief Allowance - 2015	53,000	16,000	
A0122M	Ad-hoc Relief Allowance-2016	83,233,000	81,889,000	73,603,000
A0122N	Special Conveyance Allowance to Disbale Employees		12,000	11,000
A0122S	Utility Allowance		559,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017	100,961,000	103,018,000	94,105,000
A01236	Deputation allowance	216,000	206,000	191,000
A01238	Charge allowance	444,000	500,000	309,000
A01239	Special allowance	46,000	28,000	27,000
A0123E	Executive Allowance			1,105,000
A0123G	Ad-hoc Relief Allowance-2018		102,599,000	94,101,000
A01241	Utility allowance for electricity			77,000
A01244	Adhoc relief	3,000	47,000	
A01250	Incentive Allowance	1,753,000	1,871,000	473,000
A01270	Other		13,345,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,704,000</u></b>	<b><u>10,573,000</u></b>	<b><u>5,995,000</u></b>
A01271	Overtime allowance	509,000	480,000	
A01273	Honoraria	916,000	1,899,000	1,416,000
A01274	Medical charges	4,850,000	6,477,000	2,150,000
A01277	Contingent paid staff	2,429,000	1,717,000	2,429,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>116,477,000</u></b>	<b><u>199,109,200</u></b>	<b><u>103,831,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,158,000</u></b>	<b><u>2,698,200</u></b>	<b><u>3,116,000</u></b>
A03201	Postage and telegraph	243,000	209,700	243,000
A03202	Telephone and trunk call	2,915,000	2,488,500	2,873,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>73,991,000</u></b>	<b><u>72,536,000</u></b>	<b><u>63,382,000</u></b>
A03303	Electricity	2,270,000	2,016,000	2,235,000
A03304	Hot and cold weather charges	71,721,000	70,520,000	61,147,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,186,000</u></b>	<b><u>1,064,700</u></b>	<b><u>1,186,000</u></b>
A03402	Rent for office building	1,186,000	1,064,700	1,186,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>5,000</u></b>	<b><u>73,800</u></b>	<b><u>5,000</u></b>
A03603	Registration	5,000	73,800	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>30,624,000</u></b>	<b><u>33,342,700</u></b>	<b><u>28,709,000</u></b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03805	Travelling allowance	9,770,000	10,302,000	9,353,000
A03806	Transportation of Goods (Govt.)	54,000	45,900	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	20,800,000	22,994,800	19,302,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,513,000</u></b>	<b><u>89,393,800</u></b>	<b><u>7,433,000</u></b>
A03901	Stationery	3,950,000	3,803,000	3,920,000
A03902	Printing and publication	106,000	207,400	106,000
A03905	Newspapers periodicals and books	77,000	65,300	77,000
A03906	Uniforms and protective clothing	747,000	662,400	722,000
A03907	Advertising & Publicity		18,000	
A03917	Law charges	100,000	90,000	100,000
A03940	Unforeseen expenditure	3,000	2,700	3,000
A03970	Others	2,530,000	84,545,000	2,505,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>23,000</u></b>	<b><u>22,175,600</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>23,000</u></b>	<b><u>22,175,600</u></b>	
A04106	Reimbursement of medical charges to pensioners	14,000	151,300	
A04114	Superannuation Encashment of L.P.R	9,000	22,024,300	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>18,000</u></b>	<b><u>19,364,300</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>18,000</u></b>	<b><u>19,364,300</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	18,000	19,317,300	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		47,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>405,000</u></b>	<b><u>274,000</u></b>	<b><u>405,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>405,000</u></b>	<b><u>274,000</u></b>	<b><u>405,000</u></b>
A06301	Entertainments & Gifts	405,000	274,000	405,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>490,000</u></b>	<b><u>979,400</u></b>	<b><u>450,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>170,000</u></b>	<b><u>662,200</u></b>	<b><u>150,000</u></b>
A09601	Purchase of Plant and Machinery	170,000	662,200	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>320,000</u></b>	<b><u>317,200</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	320,000	317,200	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>18,012,000</u></b>	<b><u>22,713,900</u></b>	<b><u>16,012,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>18,012,000</u></b>	<b><u>22,713,900</u></b>	<b><u>16,012,000</u></b>
A12401	Office buildings	18,012,000	22,713,900	16,012,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>940,572,000</u></b>	<b><u>1,150,666,000</u></b>	<b><u>825,987,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>17,500,000</u></b>	<b><u>18,563,000</u></b>	<b><u>15,215,000</u></b>
A13001	Transport	17,500,000	18,563,000	15,215,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>792,441,000</u></b>	<b><u>983,024,900</u></b>	<b><u>730,141,000</u></b>
A13101	Machinery and Equipment	792,441,000	983,024,900	730,141,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>520,000</u></b>	<b><u>455,000</u></b>	<b><u>520,000</u></b>
A13201	Furniture and Fixtures	520,000	455,000	520,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>50,101,000</u></b>	<b><u>2,037,900</u></b>	<b><u>40,101,000</u></b>
A13370	Others	50,101,000	2,037,900	40,101,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>80,010,000</u></b>	<b><u>146,585,200</u></b>	<b><u>40,010,000</u></b>
A13602	Other roads	80,010,000	140,177,200	40,010,000
A13604	Other bridges		6,408,000	
<b>NET TOTAL</b>		<b>2,739,982,000</b>	<b>3,238,370,800</b>	<b>2,724,630,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	50			50	7,095,000
02	2919			2919	392,449,000
03	813			813	118,012,000
04	209			209	35,442,000
05	25			25	8,497,000
06	429			429	101,767,000
07	1039			1039	215,465,000
09	151			151	40,971,000
11	228			228	49,406,000
12	55			55	12,450,000
14	36			36	12,231,000
16	124			124	46,461,000
17	45			45	20,057,000
18	19			19	12,263,000
19	6			6	6,098,000
20	3			3	3,389,000
<b>TOTAL</b>	<b>6151</b>			<b>6151</b>	<b>1,082,053,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030    SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,115,000</u>	<u>7,213,000</u>	<u>5,927,000</u>
A011	TOTAL PAY		10	10	<u>4,090,000</u>	<u>4,386,000</u>	<u>3,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,314,000</u>	<u>2,303,000</u>	<u>2,562,000</u>
A01101	Total Basic Pay		4	4	<u>2,072,000</u>	<u>2,073,000</u>	<u>2,354,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			989,000
A111	Assistant Engineer	(BPS-16)	2	2			888,000
S116	Stenographer	(BPS-16)	1	1			477,000
A01103	Special pay				242,000	230,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,776,000</u>	<u>2,083,000</u>	<u>1,301,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,582,000</u>	<u>1,852,000</u>	<u>1,112,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1			349,000
D159	Driver	(BPS-05)	1	1			158,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	2	2			302,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				194,000	231,000	189,000
A012	TOTAL ALLOWANCES				<u>2,025,000</u>	<u>2,827,000</u>	<u>2,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,492,000</u>	<u>2,294,000</u>	<u>1,651,000</u>
A01202	House rent Allowance				129,000	206,000	174,000
A01203	Conveyance allowance				324,000	449,000	292,000
A0120D	Integrated Allowance				4,000	28,000	4,000
A0120X	Ad - hoc Allowance - 2010				59,000	59,000	
A01211	Hill allowance				8,000	56,000	8,000
A01217	Medical allowance				207,000	213,000	192,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				300,000	304,000	273,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diامر</b>					
A0122Y	Ad-hoc Relief Allowance 2017			366,000	391,000	351,000
A01238	Charge allowance			95,000	198,000	
A0123G	Ad-hoc Relief Allowance-2018				384,000	351,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>533,000</u></b>	<b><u>533,000</u></b>	<b><u>413,000</u></b>
A01271	Overtime allowance			20,000	20,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,564,000</u></b>	<b><u>1,426,000</u></b>	<b><u>1,539,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>40,500</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>193,000</u></b>	<b><u>194,000</u></b>
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>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>72,000</u></b>	<b><u>80,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>720,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>445,000</u>	<u>400,500</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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
A03970	Others			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Others			230,000	207,000	230,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>510,000</b></u>	<u><b>459,000</b></u>	<u><b>488,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>405,000</b></u>	<u><b>428,000</b></u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>SE Circle Office Water &amp; Power Diamer</b>				<b>8,213,000</b>	<b>9,117,800</b>	<b>7,974,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,530,000</u></b>	<b><u>301,000</u></b>	<b><u>1,507,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,169,000</u></b>	<b><u>59,000</u></b>	<b><u>1,457,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,169,000</u></b>	<b><u>59,000</u></b>	<b><u>1,457,000</u></b>
A01101	Total Basic Pay	1	1	<u>994,000</u>		<u>1,457,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,457,000
A01102	Personal pay			14,000	5,000	
A01103	Special pay			161,000	54,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>361,000</u></b>	<b><u>242,000</u></b>	<b><u>50,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>311,000</u></b>	<b><u>192,000</u></b>	
A01201	Senior post Allowance			8,000	5,000	
A01217	Medical allowance			52,000	49,000	
A01224	Entertainment allowance			4,000		
A01228	Orderly allowance			84,000	29,000	
A0122M	Ad-hoc Relief Allowance-2016			82,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			81,000	81,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274	Medical charges			50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,539,000</u></b>	<b><u>1,359,900</u></b>	<b><u>1,484,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>27,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>28,000</u>		<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,100,000</u>	<u>990,000</u>	<u>1,045,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			5,000	4,500	5,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>378,000</u>	<u>400,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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

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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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
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	
Chief Engineer Water & Power Diamer-Astore Region				3,519,000	2,063,200	3,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,217,000</u></b>	<b><u>14,760,000</u></b>	<b><u>14,841,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,827,000</u></b>	<b><u>7,016,000</u></b>	<b><u>7,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>4,497,000</u></b>	<b><u>4,895,000</u></b>	<b><u>5,859,000</u></b>
A01101	Total Basic Pay		10	10	<u>4,025,000</u>	<u>4,427,000</u>	<u>5,534,000</u>
S014	Secretary	(BPS-19)	1	1			890,000
S101	Special Secretary	(BPS-19)	1	1			767,000
D074	Deputy Secretary	(BPS-18)	1	1			711,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			866,000
A015	Accounts Officer	(BPS-17)	1	1			417,000
P004	P.S to Secretary Water & Power	(BPS-17)	1	1			492,000
S016	Section Officer	(BPS-17)	1	1			343,000
S023	Section Officer (Development)	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			343,000
C077	Computer Operator	(BPS-16)	1	1			362,000
A01103	Special pay				472,000	462,000	325,000
A01105	Qualification Pay					6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,330,000</u></b>	<b><u>2,121,000</u></b>	<b><u>1,743,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>2,090,000</u>	<u>1,910,000</u>	<u>1,575,000</u>
A068	Assistant	(BPS-16)	1	1			313,000
U019	Upper Division Clerk	(BPS-14)	1	1			230,000
L093	Lower Division Clerk	(BPS-11)	3	3			652,000
D159	Driver	(BPS-05)	1	1			248,000
C053	Chowkidar	(BPS-02)	1	1			132,000
A01153	Special pay				240,000	211,000	168,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,390,000</u></b>	<b><u>7,744,000</u></b>	<b><u>7,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,649,000</u></b>	<b><u>6,364,000</u></b>	<b><u>6,099,000</u></b>
A01202	House rent Allowance			386,000	666,000	520,000
A01203	Conveyance allowance			531,000	597,000	424,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				65,000	141,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			496,000	503,000	472,000
A01211	Hill allowance			8,000	8,000	8,000
A01216	Qualification allowance					9,000
A01217	Medical allowance			334,000	346,000	311,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121N	Personal Allowance			26,000	26,000	18,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			6,000	6,000	16,000
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			501,000	490,000	396,000
A0122S	Utility Allowance				559,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017			612,000	627,000	521,000
A01238	Charge allowance				24,000	
A01239	Special allowance			18,000		
A0123E	Executive Allowance					1,105,000
A0123G	Ad-hoc Relief Allowance-2018				619,000	521,000
A01241	Utility allowance for electricity					77,000
A01250	Incentive Allowance			1,713,000	1,788,000	473,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>741,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,140,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			300,000	940,000	800,000
A01274	Medical charges			200,000	200,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,389,000</u></b>	<b><u>6,353,500</u></b>	<b><u>4,187,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>333,000</u></b>	<b><u>353,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>464,000</u></b>	<b><u>424,000</u></b>	<b><u>446,000</u></b>
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>364,000</u>	<u>334,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				334,000	
003	Gilgit-Baltistan Weather Charges			364,000		346,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>72,000</u></b>	
A03603	Registration				72,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,250,000</u></b>	<b><u>3,709,000</u></b>	<b><u>2,138,000</u></b>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,909,000</u>	<u>998,000</u>
001	Travelling Allowance				1,909,000	
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,305,000</u></b>	<b><u>1,815,500</u></b>	<b><u>1,250,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>883,000</u>	<u>570,000</u>
001	Stationery				883,000	
A03902	Printing and publication			50,000	165,000	50,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03907	Advertising & Publicity				<u>12,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
001	ADVERTISING & PUBLICITY				12,000	
A03917	Law charges			100,000	90,000	100,000
A03970	Others			<u>500,000</u>	<u>616,000</u>	<u>475,000</u>
001	Others			500,000	616,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>225,000</b></u>	<u><b>300,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>	<u><b>225,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001	Entertainments & Gifts				225,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>561,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>520,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>520,900</u>	
001	Purchase of Plant & Machinery			1,000	520,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>40,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	40,900	

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,200,000</u>	<u>5,105,000</u>	<u>1,150,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>4,925,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>4,925,000</u>	<u>950,000</u>
001	Transport			1,000,000	4,925,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	90,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture				90,000	
<b>Secretary Water and Power Department Gil</b>				<b>18,110,000</b>	<b>27,005,300</b>	<b>20,478,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>10,000,000</u>		<u>9,000,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000,000</u>		<u>9,000,000</u>
A03807	P.O.L Charges A.planes			<u>10,000,000</u>		<u>9,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			10,000,000		9,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>18,000,000</u>		<u>16,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>18,000,000</u>		<u>16,000,000</u>
A12401	Office buildings			18,000,000		16,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>830,000,000</u>	<u>15,000</u>	<u>731,000,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>10,000,000</u>		<u>8,000,000</u>
A13001	Transport			<u>10,000,000</u>		<u>8,000,000</u>
006	Transport (For Heavy/Operational Machinery)			10,000,000		8,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>690,000,000</u>		<u>643,000,000</u>
A13101	Machinery and Equipment			<u>690,000,000</u>		<u>643,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			130,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			240,000,000		200,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		15,000,000
008	Machinery and Equipment (For Pending Liabilities)			300,000,000		328,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000,000</u>	<u>15,000</u>	<u>40,000,000</u>
A13370	Others			<u>50,000,000</u>	<u>15,000</u>	<u>40,000,000</u>
001	Others - Repair and Maintenance of Building & Structures				15,000	
004	Others - Repair and Maintenance (Block Allocation)			50,000,000		40,000,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>80,000,000</u>		<u>40,000,000</u>
A13602	Other roads			<u>80,000,000</u>		<u>40,000,000</u>
002	Other (Flood Damages)			80,000,000		40,000,000
	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>			<b>858,000,000</b>	<b>15,000</b>	<b>756,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,244,000</u></b>	<b><u>7,048,100</u></b>	<b><u>7,847,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,756,000</u></b>	<b><u>4,324,000</u></b>	<b><u>5,579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,710,000</u></b>	<b><u>2,243,000</u></b>	<b><u>3,534,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,306,000</u>	<u>1,871,000</u>	<u>3,357,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,017,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			607,000
S147	Superintendent	(BPS-17)	1	1			390,000
A005	AAO	(BPS-16)	1	1			410,000
A111	Assistant Engineer	(BPS-16)	2	2			589,000
C077	Computer Operator	(BPS-16)	1	1			344,000
A01103	Special pay				404,000	372,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,046,000</u></b>	<b><u>2,081,000</u></b>	<b><u>2,045,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,834,000</u>	<u>1,869,000</u>	<u>1,854,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1			423,000
L093	Lower Division Clerk	(BPS-11)	2	2			462,000
F009	Fero Painter	(BPS-07)	1	1			181,000
D159	Driver	(BPS-04)	1	1			189,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1			138,000
N040	Niab Qasid	(BPS-03)	2	2			342,000
S167	Sweeper	(BPS-03)	1	1			119,000
A01153	Special pay				212,000	212,000	191,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,488,000</u></b>	<b><u>2,724,100</u></b>	<b><u>2,268,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,170,000</u></b>	<b><u>2,278,100</u></b>	<b><u>1,958,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
A01202	House rent Allowance			434,000	504,100	405,000
A01203	Conveyance allowance			454,000	458,000	409,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			302,000	242,000	210,000
A01224	Entertainment allowance			9,000	1,000	
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			14,000		
A0122M	Ad-hoc Relief Allowance-2016			412,000	290,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			509,000	374,000	326,000
A0123G	Ad-hoc Relief Allowance-2018				373,000	326,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>318,000</u></b>	<b><u>446,000</u></b>	<b><u>310,000</u></b>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria			40,000	240,000	40,000
A01274	Medical charges			150,000	78,000	150,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,606,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,556,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>43,200</u></b>	<b><u>48,000</u></b>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>256,000</u></b>	<b><u>229,000</u></b>	<b><u>256,000</u></b>
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>226,000</u>	<u>202,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,146,000</u></b>	<b><u>950,000</u></b>

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
A03805	Travelling allowance			<u>500,000</u>	<u>596,000</u>	<u>475,000</u>
001	Travelling Allowance				596,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>550,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	550,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>302,000</b></u>	<u><b>290,800</b></u>	<u><b>302,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>148,000</u>	<u>150,000</u>
001	Stationery				148,000	
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
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
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>150,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>150,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	150,000	
A04114	Superannuation Encashment of L.P.R			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>15,000</b></u>	<u><b>500</b></u>	<u><b>15,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>15,000</b></u>	<u><b>500</b></u>	<u><b>15,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
A06301	Entertainments & Gifts			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Entertainments & Gifts				500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>415,000</u>	<u>473,500</u>	<u>398,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Transport			350,000	415,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>SE Circle Office Water &amp; Power Gilgit</b>				<b>10,285,000</b>	<b>9,381,100</b>	<b>9,816,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,590,000</u></b>	<b><u>9,540,000</u></b>	<b><u>9,769,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>7,494,000</u></b>	<b><u>6,210,000</u></b>	<b><u>6,597,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>6,274,000</u></b>	<b><u>5,545,000</u></b>	<b><u>5,557,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,618,000</u>	<u>4,990,000</u>	<u>5,017,000</u>
C031	Chief Engineer	(BPS-20)	1	1			1,161,000
S152	Superintending Engineer	(BPS-19)	1	1			1,183,000
E024	Executive Engineer	(BPS-18)	2	2			957,000
A111	Assistant Engineer	(BPS-16)	1	1			476,000
B016	Budget & Accounts Officer	(BPS-16)	1	1			585,000
C077	Computer Operator	(BPS-16)	2	2			655,000
A01103	Special pay				656,000	555,000	540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,220,000</u></b>	<b><u>665,000</u></b>	<b><u>1,040,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,097,000</u>	<u>598,000</u>	<u>979,000</u>
H004	Head Clerk	(BPS-16)	1	1			442,000
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
N006	Naib Qasid	(BPS-02)	1	1			126,000
A01152	Personal pay				3,000		
A01153	Special pay				120,000	67,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,096,000</u></b>	<b><u>3,330,000</u></b>	<b><u>3,172,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,541,000</u></b>	<b><u>2,867,000</u></b>	<b><u>2,722,000</u></b>
A01201	Senior post Allowance				3,000		
A01202	House rent Allowance				437,000	522,000	490,000
A01203	Conveyance allowance				363,000	316,000	267,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			312,000	251,000	243,000
A01224	Entertainment allowance			12,000	9,000	8,000
A01226	Computer allowance			36,000	36,000	33,000
A01228	Orderly allowance			155,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			549,000	440,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017			667,000	559,000	549,000
A0123G	Ad-hoc Relief Allowance-2018				559,000	549,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>555,000</u></b>	<b><u>463,000</u></b>	<b><u>450,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			200,000	143,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>220,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	220,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,231,000</u></b>	<b><u>2,203,900</u></b>	<b><u>2,181,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>279,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				270,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>315,000</u></b>	<b><u>424,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Electricity				117,000	
A03304	Hot and cold weather charges			<u>294,000</u>	<u>198,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				198,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
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



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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,001,000</u></b>	<b><u>1,163,500</u></b>	<b><u>951,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
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>713,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	713,500	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>445,500</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
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>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>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>553,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>553,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>553,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				553,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,000</u>		<u>15,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>		<u>15,000</u>
A06301	Entertainments & Gifts			15,000		15,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>632,000</u>	<u>460,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001	Transport			400,000	560,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
001	Furniture and Fixture				36,000	
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>13,321,000</b>	<b>12,928,900</b>	<b>12,425,000</b>

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,322,000</u></b>	<b><u>5,793,000</u></b>	<b><u>6,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,491,000</u></b>	<b><u>3,932,000</u></b>	<b><u>5,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,881,000</u></b>	<b><u>1,908,000</u></b>	<b><u>3,070,000</u></b>
A01101	Total Basic Pay		6	6	<u>1,681,000</u>	<u>1,714,000</u>	<u>2,860,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,252,000
A035	Admin Officer	(BPS-17)	1	1			343,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			215,000
A111	Assistant Engineer	(BPS-16)	2	2			707,000
A01103	Special pay				200,000	194,000	210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,610,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,114,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>2,329,000</u>	<u>1,809,000</u>	<u>1,958,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	2	2			635,000
F009	Fero Painter	(BPS-07)	1	1			269,000
D159	Driver	(BPS-05)	1	1			294,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1			214,000
N006	Naib Qasid	(BPS-02)	2	2			232,000
S167	Sweeper	(BPS-02)	1	1			143,000
A01153	Special pay				281,000	215,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,831,000</u></b>	<b><u>1,861,000</u></b>	<b><u>1,810,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,502,000</u></b>	<b><u>1,761,000</u></b>	<b><u>1,482,000</u></b>
A01202	House rent Allowance				155,000	197,000	141,000
A01203	Conveyance allowance				354,000	292,000	249,000

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
A01207	Washing Allowance			2,000	1,000	
A0120D	Integrated Allowance			11,000	6,000	4,000
A01211	Hill allowance			11,000	9,000	8,000
A01217	Medical allowance			242,000	215,000	189,000
A01224	Entertainment allowance				4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	277,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	373,000	319,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018				351,000	319,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>329,000</u></b>	<b><u>100,000</u></b>	<b><u>328,000</u></b>
A01271	Overtime allowance			1,000		
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>228,000</u>		<u>228,000</u>
001	Contingent Paid Staff			228,000		228,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,853,000</u></b>	<b><u>1,652,500</u></b>	<b><u>1,803,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>288,000</u></b>	<b><u>244,000</u></b>	<b><u>288,000</u></b>
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>208,000</u>	<u>172,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				172,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>365,000</b></u>	<u><b>328,500</b></u>	<u><b>365,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Entertainments & Gifts				8,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>430,000</b></u>	<u><b>387,000</b></u>	<u><b>413,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
<b>SE Circle Office Water &amp; Power Skardu</b>				<b>8,619,000</b>	<b>7,840,500</b>	<b>9,220,000</b>

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,132,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,860,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>1,931,000</u></b>	<b><u>412,000</u></b>	<b><u>1,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,931,000</u></b>	<b><u>412,000</u></b>	<b><u>1,114,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,741,000</u>	<u>329,000</u>	<u>1,084,000</u>
C031	Chief Engineer	(BPS-20)	1	1			771,000
A111	Assistant Engineer	(BPS-16)	1	1			313,000
A01103	Special pay				190,000	83,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>			<b><u>7,000</u></b>
A01151	Total Pay of Other Staff		7	7			<u>7,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
B005	Billing Clerk	(BPS-07)	1	1			1,000
P035	Photostate Machine Operator	(BPS-07)	1	1			1,000
E004	Electrician	(BPS-06)	1	1			1,000
T074	Turbine Operator G-I	(BPS-06)	1	1			1,000
D118	Dispatch Rider	(BPS-03)	1	1			1,000
N006	Naib Qasid	(BPS-01)	1	1			1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,201,000</u></b>	<b><u>765,000</u></b>	<b><u>739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>649,000</u></b>	<b><u>215,000</u></b>	<b><u>188,000</u></b>
A01201	Senior post Allowance				15,000		
A01202	House rent Allowance					44,000	30,000
A01203	Conveyance allowance				60,000	60,000	54,000
A01217	Medical allowance				86,000	19,000	18,000
A01224	Entertainment allowance				8,000		
A01228	Orderly allowance				168,000		
A0122M	Ad-hoc Relief Allowance-2016				140,000	26,000	24,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A0122Y	Ad-hoc Relief Allowance 2017			172,000	33,000	31,000
A0123G	Ad-hoc Relief Allowance-2018				33,000	31,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>552,000</u></b>	<b><u>550,000</u></b>	<b><u>551,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	450,000	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,567,000</u></b>	<b><u>1,359,000</u></b>	<b><u>1,517,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>99,000</u></b>	<b><u>110,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>63,000</u></b>	<b><u>126,000</u></b>
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>76,000</u>	<u>18,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>331,000</u></b>	<b><u>297,000</u></b>	<b><u>331,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
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
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,597,100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,597,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>1,597,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,597,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>		<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts			20,000		20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	

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**043501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>396,000</u>	<u>420,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Chief Engineer Water and Power Baltistan Region</b>				<b>5,163,000</b>	<b>4,530,900</b>	<b>3,817,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>127,868,000</u></b>	<b><u>137,636,000</u></b>	<b><u>123,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>515</u></b>	<b><u>515</u></b>	<b><u>87,480,000</u></b>	<b><u>87,514,000</u></b>	<b><u>79,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,710,000</u></b>	<b><u>2,690,000</u></b>	<b><u>2,757,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,435,000</u>	<u>2,426,000</u>	<u>2,524,000</u>
E024	Executive Engineer	(BPS-18)	1	1			988,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			177,000
A01103	Special pay				275,000	264,000	233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>509</u></b>	<b><u>509</u></b>	<b><u>84,770,000</u></b>	<b><u>84,824,000</u></b>	<b><u>76,325,000</u></b>
A01151	Total Pay of Other Staff		<u>509</u>	<u>509</u>	<u>75,553,000</u>	<u>75,846,000</u>	<u>68,355,000</u>
H004	Head Clerk	(BPS-16)	1	1			111,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			118,000
L093	Lower Division Clerk	(BPS-11)	4	4			810,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12			2,941,000
S153	Supervisor	(BPS-09)	3	3			1,139,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3			360,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			324,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			846,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21			1,875,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			449,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71			12,004,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
E004	Electrician	(BPS-06)	1	1			1,737,000
T002	T. Operator G-I	(BPS-06)	2	2			1,481,000
D159	Driver	(BPS-04)	1	1			191,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			382,000
L080	Line Man/HRM	(BPS-04)	9	9			1,356,000
T076	Turbine Operator G-II	(BPS-04)	3	3			162,000
L083	Lineman	(BPS-03)	1	1			152,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5			754,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2			108,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			147,000
H040	Helper/Helper Electrician	(BPS-02)	21	21			2,694,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333			37,962,000
N006	Naib Qasid	(BPS-02)	2	2			105,000
S167	Sweeper	(BPS-02)	1	1			147,000
A01152	Personal pay				59,000	48,000	40,000
A01153	Special pay				9,158,000	8,930,000	7,930,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,388,000</u></b>	<b><u>50,122,000</u></b>	<b><u>44,768,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,448,000</u></b>	<b><u>49,432,000</u></b>	<b><u>44,318,000</u></b>
A01202	House rent Allowance				5,451,000	8,060,000	7,180,000
A01203	Conveyance allowance				10,664,000	10,470,000	9,392,000
A0120D	Integrated Allowance				4,000	5,000	4,000
A0120X	Ad - hoc Allowance - 2010				20,000	8,000	
A01211	Hill allowance				554,000	548,000	490,000
A01217	Medical allowance				8,556,000	8,465,000	7,559,000
A0121A	Ad - hoc Allowance - 2011				2,000	8,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	8,000	
A0121T	Adhoc Relief Allowance 2013				6,000	30,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	3,000	
A01226	Computer allowance				9,000	9,000	9,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			6,415,000	6,272,000	5,560,000
A0122Y	Ad-hoc Relief Allowance 2017			7,754,000	7,781,000	7,062,000
A0123G	Ad-hoc Relief Allowance-2018				7,763,000	7,062,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>940,000</u></b>	<b><u>690,000</u></b>	<b><u>450,000</u></b>
A01271	Overtime allowance			90,000	90,000	
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			500,000	500,000	100,000
A01277	Contingent paid staff			<u>250,000</u>		<u>250,000</u>
001	Contingent Paid Staff			250,000		250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,417,000</u></b>	<b><u>14,717,100</u></b>	<b><u>6,786,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>232,000</u></b>	<b><u>208,800</u></b>	<b><u>232,000</u></b>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				198,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,998,000</u></b>	<b><u>5,854,000</u></b>	<b><u>5,409,000</u></b>
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>5,898,000</u>	<u>5,764,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				5,764,000	
003	Gilgit-Baltistan Weather Charges			5,898,000		5,309,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,390,000</u></b>	<b><u>808,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,075,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	1,075,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>277,000</u>	<u>7,210,300</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
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
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>1,000</u>	<u>6,961,900</u>	<u>1,000</u>
001	Others				6,961,900	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>4,274,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>4,274,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,274,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,274,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,701,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,701,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,701,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>2,419,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,419,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	2,419,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>241,000</b></u>	<u><b>42,850,900</b></u>	<u><b>241,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>680,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>680,000</u>	<u>200,000</u>
001	Transport			200,000	680,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>34,739,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>34,739,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	34,739,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,613,000</b></u>	
A13370	Others				<u>1,613,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,613,000	



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>5,800,900</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>5,800,900</u>	<u>1,000</u>
001	Other Roads			1,000	5,800,900	1,000
<b>XEN Water &amp; Power Division Astore</b>				<b>135,532,000</b>	<b>204,598,900</b>	<b>130,878,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>219,162,000</u></b>	<b><u>240,779,000</u></b>	<b><u>188,629,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>845</u></b>	<b><u>845</u></b>	<b><u>149,857,000</u></b>	<b><u>153,568,000</u></b>	<b><u>110,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,090,000</u></b>	<b><u>3,118,000</u></b>	<b><u>3,037,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>2,765,000</u>	<u>2,809,000</u>	<u>2,688,000</u>
E024	Executive Engineer	(BPS-18)	1	1			607,000
A111	Assistant Engineer	(BPS-16)	7	7			1,851,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			230,000
A01103	Special pay				325,000	309,000	349,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>836</u></b>	<b><u>836</u></b>	<b><u>146,767,000</u></b>	<b><u>150,450,000</u></b>	<b><u>107,199,000</u></b>
A01151	Total Pay of Other Staff		<u>836</u>	<u>836</u>	<u>130,879,000</u>	<u>134,656,000</u>	<u>93,164,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3			438,000
S131	Sub Engineer	(BPS-11)	4	4			628,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11			1,724,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			147,000
S153	Supervisor	(BPS-09)	2	2			964,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11			2,208,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8			1,004,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			3,573,000
F035	Foreman	(BPS-07)	10	10			1,676,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27			4,524,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31			5,194,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3			315,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97		17,330,000
E004	Electrician	(BPS-06)	8	8		1,028,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13		1,671,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12		1,460,000
T074	Turbine Operator G-I	(BPS-06)	4	4		487,000
B005	Billing Clerk	(BPS-05)	3	3		4,500,000
T068	Turbine Operator	(BPS-05)	2	2		244,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11		1,220,000
H016	Head Regulator Man	(BPS-04)	17	17		1,575,000
L080	Line Man/HRM	(BPS-04)	4	4		212,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1		99,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12		1,350,000
L083	Lineman	(BPS-03)	1	1		107,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26		1,200,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12		106,000
T076	Turbine Operator G-II	(BPS-03)	1	1		42,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3		271,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456		35,675,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33		2,113,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1		79,000
A01152	Personal pay			41,000	38,000	22,000
A01153	Special pay			15,847,000	15,756,000	14,013,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>69,305,000</u></b>	<b><u>87,211,000</u></b>	<b><u>78,393,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>68,600,000</u></b>	<b><u>86,671,000</u></b>	<b><u>77,908,000</u></b>
A01202	House rent Allowance			9,469,000	14,096,000	12,593,000
A01203	Conveyance allowance			18,496,000	18,268,000	16,317,000
A0120X	Ad - hoc Allowance - 2010			117,000	3,000	
A01211	Hill allowance			971,000	971,000	864,000
A01217	Medical allowance			14,873,000	14,805,000	13,242,000
A01226	Computer allowance			27,000	27,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			11,039,000	10,974,000	9,805,000
A0122Y	Ad-hoc Relief Allowance 2017			13,371,000	13,760,000	12,531,000
A01238	Charge allowance			237,000		
A0123G	Ad-hoc Relief Allowance-2018				13,735,000	12,531,000
A01270	Other				<u>32,000</u>	
001	Others				32,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>705,000</u></b>	<b><u>540,000</u></b>	<b><u>485,000</u></b>
A01271	Overtime allowance			20,000		
A01273	Honoraria			25,000		25,000
A01274	Medical charges			300,000	300,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,290,000</u></b>	<b><u>36,424,400</u></b>	<b><u>9,738,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>96,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>87,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				87,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,164,000</u></b>	<b><u>10,054,000</u></b>	<b><u>8,652,000</u></b>
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>10,084,000</u>	<u>9,982,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				9,982,000	
003	Gilgit-Baltistan Weather Charges			10,084,000		8,572,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>1,470,000</b></u>	<u><b>760,000</b></u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>1,110,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	1,110,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>196,000</b></u>	<u><b>24,804,400</b></u>	<u><b>196,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			10,000		10,000
A03970	Others			<u>1,000</u>	<u>24,641,900</u>	<u>1,000</u>
001	Others				24,641,900	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>759,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>759,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>759,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				759,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>2,401,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>2,401,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,247,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,247,900</b></u>	<u><b>1,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
A12401	Office buildings			1,000	1,247,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>331,000</u>	<u>177,790,000</u>	<u>331,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
001	Transport			300,000	870,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>165,697,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>165,697,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	165,697,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Furniture and Fixture				500	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>198,000</u>	
A13370	Others				<u>198,000</u>	
001	Others - Repair and Maintenance of Building & Structures				198,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>11,024,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>4,616,000</u>	<u>1,000</u>
001	Other Roads			1,000	4,616,000	1,000
A13604	Other bridges				<u>6,408,000</u>	
001	Other Bridges				6,408,000	
<b>XEN Water &amp; Power Division Diamer</b>				<b>230,785,000</b>	<b>459,401,300</b>	<b>198,699,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019    2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER						
DM1738    Civil Engineering Division W&P Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				993,000	2,298,000	2,585,000
A011	TOTAL PAY		9	9	669,000	1,459,000	1,812,000
A011-1	TOTAL PAY OF OFFICERS		5	5	327,000	575,000	1,721,000
A01101	Total Basic Pay		5	5	294,000	519,000	1,670,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2			810,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2			428,000
A01103	Special pay				33,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	342,000	884,000	91,000
A01151	Total Pay of Other Staff		4	4	302,000	785,000	1,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4			1,000
A01153	Special pay				40,000	99,000	90,000
A012	TOTAL ALLOWANCES				324,000	839,000	773,000
A012-1	TOTAL REGULAR ALLOWANCES				273,000	788,000	722,000
A01202	House rent Allowance				46,000	143,000	129,000
A01203	Conveyance allowance				69,000	172,000	155,000
A01211	Hill allowance				2,000	2,000	5,000
A01217	Medical allowance				47,000	108,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				49,000	103,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	130,000	121,000
A0123G	Ad-hoc Relief Allowance-2018					130,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				51,000	51,000	51,000
A01274	Medical charges				50,000	50,000	50,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>866,000</b></u>	<u><b>557,200</b></u>	<u><b>866,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>58,000</b></u>	<u><b>145,000</b></u>	<u><b>58,000</b></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>28,000</u>	<u>118,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>501,000</b></u>	<u><b>225,900</b></u>	<u><b>501,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>112,500</u>	<u>250,000</u>
001	Travelling Allowance				112,500	
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>250,000</u>	<u>112,500</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	112,500	250,000



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>265,000</b></u>	<u><b>148,500</b></u>	<u><b>265,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001	Stationery				54,000	
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
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>150,000</u>	<u>81,000</u>	<u>150,000</u>
001	Others			150,000	81,000	150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>800,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>800,000</b></u>	
A12401	Office buildings				800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>81,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001	Transport			100,000	54,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Civil Engineering Division W&amp;P Diamer</b>				<b>1,992,000</b>	<b>3,738,000</b>	<b>3,581,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,399,000</b></u>	<u><b>35,150,300</b></u>	<u><b>33,010,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>98</b>	<b>98</b>	<u><b>22,028,000</b></u>	<u><b>22,400,300</b></u>	<u><b>21,625,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>3,803,000</b></u>	<u><b>4,137,300</b></u>	<u><b>4,508,000</b></u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>3,416,000</u>	<u>3,726,300</u>	<u>4,124,000</u>
E024	Executive Engineer	(BPS-18)	1	1			693,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,457,000
A111	Assistant Engineer	(BPS-16)	2	2			901,000
C077	Computer Operator	(BPS-16)	3	3			1,072,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			1,000
A01103	Special pay				387,000	411,000	384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<u><b>18,225,000</b></u>	<u><b>18,263,000</b></u>	<u><b>17,117,000</b></u>
A01151	Total Pay of Other Staff		<u>88</u>	<u>88</u>	<u>16,263,000</u>	<u>16,323,000</u>	<u>15,410,000</u>
H004	Head Clerk	(BPS-16)	1	1			216,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1			297,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3			649,000
F042	Forman (Electrical)	(BPS-11)	1	1			350,000
F043	Forman (Mechanical)	(BPS-11)	1	1			342,000
L093	Lower Division Clerk	(BPS-11)	1	1			270,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7			1,449,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1			207,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2			340,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			434,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>						
R032	Rewinder	(BPS-07)	1	1			455,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3			650,000
W035	Welder	(BPS-07)	1	1			297,000
D159	Driver	(BPS-05)	3	3			638,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			425,000
S145	Sun Blaster	(BPS-03)	2	2			333,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48			6,818,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4			569,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1			151,000
N004	N/Qasid/Mali	(BPS-02)	2	2			299,000
S167	Sweeper	(BPS-02)	1	1			221,000
A01153	Special pay				1,962,000	1,940,000	1,707,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,371,000</u></b>	<b><u>12,750,000</u></b>	<b><u>11,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,941,000</u></b>	<b><u>12,355,000</u></b>	<b><u>11,105,000</u></b>
A01202	House rent Allowance				1,673,000	2,446,000	2,146,000
A01203	Conveyance allowance				2,456,000	2,382,000	2,102,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				4,000		
A01211	Hill allowance				358,000	104,000	94,000
A01217	Medical allowance				1,743,000	1,732,000	1,561,000
A01226	Computer allowance				81,000	81,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				1,611,000	1,592,000	1,441,000
A0122Y	Ad-hoc Relief Allowance 2017				1,967,000	2,005,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018					2,005,000	1,840,000
A01250	Incentive Allowance				40,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>430,000</u></b>	<b><u>395,000</u></b>	<b><u>280,000</u></b>
A01273	Honoraria				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
A01274	Medical charges			300,000	345,000	150,000
A01277	Contingent paid staff			<u>80,000</u>		<u>80,000</u>
001	Contingent Paid Staff			80,000		80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,835,000</u></b>	<b><u>4,358,500</u></b>	<b><u>3,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>157,500</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				144,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,990,000</u></b>	<b><u>1,948,000</u></b>	<b><u>1,891,000</u></b>
A03303	Electricity			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Electricity				630,000	
A03304	Hot and cold weather charges			<u>1,290,000</u>	<u>1,318,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,318,000	
003	Gilgit-Baltistan Weather Charges			1,290,000		1,226,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>1,560,000</u></b>	<b><u>856,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>1,245,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,245,000	523,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>770,000</u></b>	<b><u>693,000</u></b>	<b><u>745,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Others			90,000	81,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>465,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>465,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>465,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				465,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A12401	Office buildings			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,355,000</b></u>	<u><b>27,919,500</b></u>	<u><b>25,855,000</b></u>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
001	Transport			300,000	870,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000,000</u>	<u>27,000,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>30,000,000</u>	<u>27,000,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			30,000,000	27,000,000	25,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>XEN NAHEW Division Gilgit</b>				<b>66,594,000</b>	<b>69,093,300</b>	<b>62,533,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>254,983,000</u></b>	<b><u>390,800,000</u></b>	<b><u>357,204,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>871</u></b>	<b><u>871</u></b>	<b><u>175,197,000</u></b>	<b><u>246,974,000</u></b>	<b><u>230,565,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>8,985,000</u></b>	<b><u>10,512,000</u></b>	<b><u>12,156,000</u></b>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>8,117,000</u>	<u>9,478,000</u>	<u>11,372,000</u>
E024	Executive Engineer	(BPS-18)	1	1			671,000
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1	1			671,000
A015	Accounts Officer	(BPS-17)	1	1			189,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1			633,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1			633,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,266,000
A015	Accounts Officer	(BPS-16)	1	1			189,000
A111	Assistant Engineer	(BPS-16)	6	6			2,334,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			2,333,000
C077	Computer Operator	(BPS-16)	1	1			459,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			574,000
H009	Head Estimator	(BPS-16)	1	1			574,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			272,000
S127	Store Supervisor	(BPS-16)	1	1			574,000
A01103	Special pay				868,000	1,034,000	784,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>849</u></b>	<b><u>849</u></b>	<b><u>166,212,000</u></b>	<b><u>236,462,000</u></b>	<b><u>218,409,000</u></b>
A01151	Total Pay of Other Staff		<u>849</u>	<u>849</u>	<u>148,138,000</u>	<u>211,710,000</u>	<u>196,264,000</u>
H004	Head Clerk	(BPS-16)	1	1			508,000
S117	Stenotypist	(BPS-14)	1	1			266,000



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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
U015	UDC/SAC/Cashir	(BPS-14)	4	4			1,368,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1			342,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12	12			3,100,000
D157	Draftsman	(BPS-11)	1	1			306,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1			250,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,246,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			499,000
S028	Second Grade Estimator	(BPS-11)	1	1			159,000
S131	Sub Engineer	(BPS-11)	2	2			252,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24			6,036,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1			252,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2			504,000
S163	Surveyor	(BPS-11)	1	1			233,000
M041	Meter Inspector	(BPS-09)	1	1			376,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23			4,506,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17			7,912,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19			4,962,000
C015	Channel Inspector	(BPS-07)	1	1			176,000
C077	Computer Operator	(BPS-07)	1	1			259,000
F009	Fero Painter	(BPS-07)	1	1			314,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15			4,667,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1			312,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58			9,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145			33,424,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1			225,000
T047	Tracer/Mason	(BPS-07)	1	1			162,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			8,763,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2			462,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2			583,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2			80,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1			225,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2			216,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21			4,950,000
B007	Billing Clerk/Reader	(BPS-05)	1	1			260,000
C015	Channel Inspector	(BPS-05)	2	2			351,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3			262,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1			80,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2			739,000
D159	Driver	(BPS-04)	5	5			896,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18			3,224,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2			359,000
C003	Carpenter	(BPS-03)	1	1			72,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1			248,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3			215,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34			9,895,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19			583,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1			441,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1			72,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1			72,000
T076	Turbine Operator G-II	(BPS-03)	20	20			1,426,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			138,000
D101	Diesel Operator	(BPS-02)	1	1			371,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304			68,120,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18			4,538,000
N006	Naib Qasid	(BPS-02)	4	4			798,000
S167	Sweeper	(BPS-02)	1	1			232,000
H030	Helper	(BPS-01)	14	14			2,774,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8			2,017,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1			232,000
A01152	Personal pay				109,000	130,000	95,000
A01153	Special pay				17,965,000	24,622,000	22,050,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>79,786,000</u></b>	<b><u>143,826,000</u></b>	<b><u>126,639,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,235,000</u></b>	<b><u>141,988,000</u></b>	<b><u>126,339,000</u></b>
A01202	House rent Allowance				13,746,000	28,493,000	25,527,000
A01203	Conveyance allowance				20,061,000	27,877,000	24,875,000
A0120D	Integrated Allowance				14,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				232,000	107,000	97,000
A0120X	Ad - hoc Allowance - 2010				218,000	122,000	
A01211	Hill allowance				935,000	1,197,000	1,124,000
A01217	Medical allowance				15,295,000	22,124,000	19,493,000
A0121A	Ad - hoc Allowance - 2011					19,000	
A0121M	Adhoc Relief Allowance - 2012					16,000	
A0121T	Adhoc Relief Allowance 2013				5,000	19,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	8,000	
A01226	Computer allowance				108,000	168,000	130,000
A0122C	Adhoc Relief Allowance - 2015				51,000	2,000	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016			12,827,000	17,490,000	15,511,000
A0122Y	Ad-hoc Relief Allowance 2017			15,500,000	22,077,000	19,753,000
A01236	Deputation allowance			198,000	92,000	84,000
A01238	Charge allowance			23,000		
A01239	Special allowance			20,000	28,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				21,984,000	19,701,000
A01270	Other				<u>147,000</u>	
001	Others				147,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>551,000</u></b>	<b><u>1,838,000</u></b>	<b><u>300,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			350,000	1,639,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	98,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,046,000</u></b>	<b><u>33,027,900</u></b>	<b><u>14,660,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>188,000</u></b>	<b><u>169,200</u></b>	<b><u>188,000</u></b>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,704,000</u></b>	<b><u>15,206,000</u></b>	<b><u>12,400,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Electricity				108,000	
A03304	Hot and cold weather charges			<u>15,584,000</u>	<u>15,098,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				15,098,000	
003	Gilgit-Baltistan Weather Charges			15,584,000		12,280,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
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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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,650,000</b></u>	<u><b>4,239,000</b></u>	<u><b>1,568,000</b></u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,404,000</u>	<u>950,000</u>
001	Travelling Allowance				1,404,000	
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>2,835,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	2,835,000	618,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>303,000</b></u>	<u><b>13,233,700</b></u>	<u><b>303,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			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
A03970	Others			<u>101,000</u>	<u>13,051,900</u>	<u>101,000</u>
001	Others			100,000	13,051,900	100,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>5,365,100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>5,365,100</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>5,365,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,365,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>3,512,900</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>3,512,900</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,465,900	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				47,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>2,924,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,924,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	2,924,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>313,000</b></u>	<u><b>216,825,700</b></u>	<u><b>313,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>2,070,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>2,070,000</u>	<u>300,000</u>
001	Transport			300,000	2,070,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>173,376,900</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>173,376,900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	173,376,900	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>30,900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>30,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	30,900	1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>41,338,900</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>41,338,900</u>	<u>1,000</u>
001	Other Roads			1,000	41,338,900	1,000
<b>XEN Water &amp; Power Division Gilgit</b>				<b>273,348,000</b>	<b>652,457,400</b>	<b>372,178,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>577,000</u></b>	<b><u>4,969,000</u></b>	<b><u>6,633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>338,000</u></b>	<b><u>3,151,000</u></b>	<b><u>4,626,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>209,000</u></b>	<b><u>2,801,000</u></b>	<b><u>3,924,000</u></b>
A01101	Total Basic Pay		8	8	<u>189,000</u>	<u>2,582,000</u>	<u>3,678,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1			1,050,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,591,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,037,000
A01103	Special pay				20,000	219,000	246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>129,000</u></b>	<b><u>350,000</u></b>	<b><u>702,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>114,000</u>	<u>311,000</u>	<u>666,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2			666,000
A01153	Special pay				15,000	39,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>239,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>188,000</u></b>	<b><u>1,818,000</u></b>	<b><u>1,956,000</u></b>
A01202	House rent Allowance				41,000	385,000	416,000
A01203	Conveyance allowance				68,000	281,000	279,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for						113,000
A0120X	Ad - hoc Allowance - 2010					125,000	
A01211	Hill allowance				1,000	2,000	3,000
A01217	Medical allowance				24,000	170,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	225,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	289,000	310,000
A01236	Deputation allowance					114,000	107,000
A0123G	Ad-hoc Relief Allowance-2018					227,000	310,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>		<b><u>51,000</u></b>
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>874,000</u></b>	<b><u>809,800</u></b>	<b><u>874,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>156,000</u></b>	<b><u>66,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>156,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				156,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>511,300</u></b>	<b><u>501,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>357,500</u>	<u>250,000</u>
001	Travelling Allowance				357,500	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>153,800</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	153,800	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>142,500</u></b>	<b><u>265,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001	Stationery				54,000	
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
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>150,000</u>	<u>75,000</u>	<u>150,000</u>
001	Others			150,000	75,000	150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>2,400,900</u></b>	<b><u>1,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>2,400,900</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
A12401	Office buildings			1,000	2,400,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>167,000</u>	<u>230,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			100,000	50,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000	90,000	100,000
<b>Civil Engineering Division W&amp;P Gilgit</b>				<b>1,685,000</b>	<b>8,346,700</b>	<b>7,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>109,205,000</u></b>	<b><u>6,745,000</u></b>	<b><u>85,713,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>75,081,000</u></b>	<b><u>4,176,000</u></b>	<b><u>79,607,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,849,000</u></b>	<b><u>1,265,000</u></b>	<b><u>4,891,000</u></b>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>3,478,000</u>	<u>1,177,000</u>	<u>4,574,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3			1,643,000
A111	Assistant Engineer (BPS-16)		5	5			1,832,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3			1,099,000
A01103	Special pay				371,000	88,000	317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>463</u></b>	<b><u>463</u></b>	<b><u>71,232,000</u></b>	<b><u>2,911,000</u></b>	<b><u>74,716,000</u></b>
A01151	Total Pay of Other Staff		<u>463</u>	<u>463</u>	<u>63,487,000</u>	<u>2,691,000</u>	<u>73,926,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4			1,427,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		4	4			939,000
L093	Lower Division Clerk (BPS-11)		5	5			1,409,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1			282,000
S131	Sub Engineer (BPS-11)		1	1			238,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15			3,552,000
S163	Surveyor (BPS-11)		2	2			538,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6			1,771,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8			2,360,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25			2,779,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44			8,789,000
T047	Tracer/Mason (BPS-07)		1	1			63,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			5,632,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20			4,994,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1			205,000
D159	Driver	(BPS-04)	2	2			272,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10			1,800,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3			162,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8			1,278,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4			262,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			478,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273			33,600,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12			461,000
N006	Naib Qasid	(BPS-02)	3	3			478,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01152	Personal pay				46,000	3,000	9,000
A01153	Special pay				7,699,000	217,000	781,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,124,000</u></b>	<b><u>2,569,000</u></b>	<b><u>6,106,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,674,000</u></b>	<b><u>2,119,000</u></b>	<b><u>5,906,000</u></b>
A01202	House rent Allowance				5,891,000	471,000	1,228,000
A01203	Conveyance allowance				8,597,000	471,000	1,209,000
A0120D	Integrated Allowance				6,000		
A01211	Hill allowance				400,000	8,000	27,000
A01217	Medical allowance				6,554,000	171,000	613,000
A01226	Computer allowance				72,000	9,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				5,496,000	214,000	770,000
A0122Y	Ad-hoc Relief Allowance 2017				6,642,000	388,000	1,013,000
A01238	Charge allowance				8,000		
A01239	Special allowance				8,000		

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
A0123G	Ad-hoc Relief Allowance-2018				387,000	1,013,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>200,000</u></b>
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			350,000	350,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,276,000</u></b>	<b><u>1,147,500</u></b>	<b><u>1,251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>94,500</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>90,000</u></b>	<b><u>101,000</u></b>
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>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>720,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>243,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			20,000	18,000	20,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	270,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>40,460,000</u>	<u>330,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>40,176,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>40,176,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	40,176,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>XEN Generation Water &amp; Power Gilgit</b>				<b>111,261,000</b>	<b>48,757,500</b>	<b>87,744,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>160,163,000</u></b>	<b><u>177,983,000</u></b>	<b><u>166,474,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>635</u></b>	<b><u>635</u></b>	<b><u>110,407,000</u></b>	<b><u>113,539,000</u></b>	<b><u>108,635,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>5,938,000</u></b>	<b><u>6,139,000</u></b>	<b><u>5,996,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,323,000</u>	<u>5,530,000</u>	<u>5,447,000</u>
E024	Executive Engineer	(BPS-18)	1	1			616,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,817,000
A111	Assistant Engineer	(BPS-16)	6	6			2,293,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			492,000
A01103	Special pay				615,000	609,000	549,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>623</u></b>	<b><u>623</u></b>	<b><u>104,469,000</u></b>	<b><u>107,400,000</u></b>	<b><u>102,639,000</u></b>
A01151	Total Pay of Other Staff		<u>623</u>	<u>623</u>	<u>93,181,000</u>	<u>96,166,000</u>	<u>92,634,000</u>
H004	Head Clerk	(BPS-16)	1	1			459,000
U013	UDC/SAC	(BPS-14)	5	5			1,531,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			368,000
D157	Draftsman	(BPS-11)	1	1			378,000
L093	Lower Division Clerk	(BPS-11)	8	8			1,000,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5			626,000
S131	Sub Engineer	(BPS-11)	1	1			309,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4			1,235,000
L082	Line Superintendent	(BPS-09)	7	7			1,674,000
S153	Supervisor	(BPS-09)	7	7			1,674,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			1,404,000



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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
F009	Fero Painter	(BPS-07)	1	1			181,000
F035	Foreman	(BPS-07)	13	13			6,120,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49			8,593,000
T045	Tracer	(BPS-07)	1	1			326,000
E004	Electrician	(BPS-06)	23	23			3,768,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10			1,638,000
T069	Turbine Operator GD-I	(BPS-06)	16	16			2,484,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			311,000
D159	Driver	(BPS-05)	1	1			168,000
D159	Driver	(BPS-04)	1	1			168,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9			1,503,000
D003	Daftari	(BPS-03)	1	1			105,000
D118	Dispatch Rider	(BPS-03)	1	1			105,000
F034	Forebay Operator	(BPS-03)	1	1			176,000
L080	Line Man/HRM	(BPS-03)	21	21			2,939,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186			26,025,000
T071	Turbine Operator GD-II	(BPS-03)	9	9			1,205,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27			3,612,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			126,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155			17,386,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34			3,815,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2			252,000
N006	Naib Qasid	(BPS-01)	9	9			702,000
S167	Sweeper	(BPS-01)	2	2			268,000
A01152	Personal pay				13,000	11,000	20,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
A01153	Special pay			11,275,000	11,223,000	9,985,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>49,756,000</u></b>	<b><u>64,444,000</u></b>	<b><u>57,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>49,441,000</u></b>	<b><u>63,938,000</u></b>	<b><u>57,679,000</u></b>
A01202	House rent Allowance			7,022,000	10,546,000	9,451,000
A01203	Conveyance allowance			13,364,000	13,515,000	12,184,000
A01207	Washing Allowance					2,000
A0120D	Integrated Allowance			29,000	51,000	30,000
A0120X	Ad - hoc Allowance - 2010			7,000	12,000	
A01211	Hill allowance			675,000	682,000	611,000
A01217	Medical allowance			10,720,000	10,784,000	9,637,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				13,000	
A0121Q	Audit and Accounts Allowance			9,000		
A0121T	Adhoc Relief Allowance 2013				13,000	
A0121Z	Adhoc Relief Allowance-2014				13,000	
A01222	Hardship allowance			22,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000	
A0122M	Ad-hoc Relief Allowance-2016			8,031,000	8,097,000	7,182,000
A0122Y	Ad-hoc Relief Allowance 2017			9,518,000	10,028,000	9,225,000
A01236	Deputation allowance			18,000		
A01238	Charge allowance			17,000	114,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				10,051,000	9,273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>506,000</u></b>	<b><u>160,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01274	Medical charges			250,000	441,000	100,000
A01277	Contingent paid staff			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Contingent Paid Staff			60,000	60,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,914,000</u></b>	<b><u>14,850,800</u></b>	<b><u>7,760,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>103,500</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>7,552,000</b></u>	<u><b>7,486,000</b></u>	<u><b>6,438,000</b></u>
A03303	Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Electricity				108,000	
A03304	Hot and cold weather charges			<u>7,432,000</u>	<u>7,378,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				7,378,000	
003	Gilgit-Baltistan Weather Charges			7,432,000		6,318,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>820,000</b></u>	<u><b>1,738,000</b></u>	<u><b>780,000</b></u>
A03805	Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>1,405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,405,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>177,000</b></u>	<u><b>5,298,300</b></u>	<u><b>177,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
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
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>1,000</u>	<u>5,139,900</u>	<u>1,000</u>
001	Others				5,139,900	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,704,000</b></u>	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,704,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>2,100,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,100,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	2,100,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>381,000</b></u>	<u><b>40,147,900</b></u>	<u><b>364,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>1,115,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>1,115,000</u>	<u>333,000</u>

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
001	Transport			350,000	1,115,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>35,514,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>35,514,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	35,514,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>3,500,900</u></b>	<b><u>1,000</u></b>
A13602	Other roads			<u>1,000</u>	<u>3,500,900</u>	<u>1,000</u>
001	Other Roads			1,000	3,500,900	1,000
<b>XEN Water &amp; Power Division Ghanche</b>				<b>169,463,000</b>	<b>237,988,500</b>	<b>174,599,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>150,443,000</u></b>	<b><u>165,216,000</u></b>	<b><u>199,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>104,930,000</u></b>	<b><u>106,842,000</u></b>	<b><u>146,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,698,000</u></b>	<b><u>4,954,000</u></b>	<b><u>4,607,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,217,000</u>	<u>4,484,000</u>	<u>4,159,000</u>
E024	Executive Engineer	(BPS-18)	1	1			490,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			614,000
A111	Assistant Engineer	(BPS-16)	6	6			2,203,000
C077	Computer Operator	(BPS-16)	1	1			377,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			213,000
H009	Head Estimator	(BPS-16)	1	1			262,000
A01103	Special pay				481,000	470,000	448,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>579</u></b>	<b><u>579</u></b>	<b><u>100,232,000</u></b>	<b><u>101,888,000</u></b>	<b><u>141,514,000</u></b>
A01151	Total Pay of Other Staff		<u>579</u>	<u>579</u>	<u>89,420,000</u>	<u>91,180,000</u>	<u>131,830,000</u>
H004	Head Clerk	(BPS-16)	1	1			476,000
U013	UDC/SAC	(BPS-14)	4	4			1,629,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6	6			1,361,000
D157	Draftsman	(BPS-11)	1	1			322,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,254,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			136,000
S028	Second Grade Estimator	(BPS-11)	1	1			151,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8			1,856,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7			1,969,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			128,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10			17,176,000
F009	Fero Painter	(BPS-07)	1	1			234,000
F035	Foreman	(BPS-07)	12	12			4,868,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9			1,069,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86			10,208,000
T045	Tracer	(BPS-07)	1	1			307,000
E004	Electrician	(BPS-06)	14	14			3,777,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4			459,000
E018	Engine Operator	(BPS-06)	1	1			118,000
M005	Machinist	(BPS-06)	1	1			207,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25			2,868,000
T074	Turbine Operator G-I	(BPS-06)	17	17			7,380,000
D159	Driver	(BPS-04)	1	1			2,492,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12			1,284,000
H050	HRM	(BPS-03)	1	1			195,000
L083	Lineman	(BPS-03)	23	23			7,992,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30			3,114,000
T076	Turbine Operator G-II	(BPS-03)	8	8			1,117,000
C053	Chowkidar	(BPS-02)	3	3			308,000
H030	Helper	(BPS-02)	32	32			31,416,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247			24,836,000
N006	Naib Qasid	(BPS-02)	3	3			689,000
S167	Sweeper	(BPS-02)	1	1			228,000
C053	Chowkidar	(BPS-01)	2	2			206,000
A01152	Personal pay				28,000	23,000	8,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A01153	Special pay			10,784,000	10,685,000	9,676,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,513,000</u></b>	<b><u>58,374,000</u></b>	<b><u>53,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>45,183,000</u></b>	<b><u>58,144,000</u></b>	<b><u>53,025,000</u></b>
A01202	House rent Allowance			6,101,000	9,477,000	8,347,000
A01203	Conveyance allowance			11,985,000	11,952,000	10,896,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			37,000		
A01211	Hill allowance			500,000	522,000	624,000
A01217	Medical allowance			9,421,000	9,409,000	8,563,000
A01226	Computer allowance			72,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			7,695,000	7,612,000	6,900,000
A0122Y	Ad-hoc Relief Allowance 2017			9,361,000	9,550,000	8,810,000
A0123G	Ad-hoc Relief Allowance-2018				9,539,000	8,810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>230,000</u></b>	<b><u>125,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	200,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,280,000</u></b>	<b><u>14,558,900</u></b>	<b><u>7,583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>111,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>102,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				102,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,638,000</u></b>	<b><u>6,559,000</u></b>	<b><u>5,988,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Electricity				117,000	
A03304	Hot and cold weather charges			<u>6,508,000</u>	<u>6,442,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				6,442,000	
003	Gilgit-Baltistan Weather Charges			6,508,000		5,858,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>220,000</u></b>	<b><u>198,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	198,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>951,000</u></b>	<b><u>1,730,000</u></b>	<b><u>904,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
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>450,000</u>	<u>1,280,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,280,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>281,000</u></b>	<b><u>5,960,900</u></b>	<b><u>281,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>51,000</u>	<u>5,753,900</u>	<u>51,000</u>
001	Others			50,000	5,753,900	50,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>1,305,100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>1,305,100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,305,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,305,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,549,100</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,549,100</u></b>	

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,549,100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,100,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>376,000</u>	<u>65,178,400</u>	<u>359,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>1,015,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>1,015,000</u>	<u>333,000</u>
001	Transport			350,000	1,015,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>45,507,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>45,507,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	45,507,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>13,500</u>	<u>15,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>18,642,900</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>18,642,900</u>	<u>1,000</u>
001	Other Roads			1,000	18,642,900	1,000
<b>XEN Water &amp; Power Division Ghizer</b>				<b>159,105,000</b>	<b>249,908,400</b>	<b>207,214,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>69,891,000</u></b>	<b><u>72,125,000</u></b>	<b><u>66,331,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>216</u></b>	<b><u>216</u></b>	<b><u>49,216,000</u></b>	<b><u>47,128,000</u></b>	<b><u>43,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>4,703,000</u></b>	<b><u>4,678,000</u></b>	<b><u>4,680,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,221,000</u>	<u>4,247,000</u>	<u>4,291,000</u>
E024	Executive Engineer	(BPS-18)	1	1			647,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1			614,000
A111	Assistant Engineer	(BPS-16)	5	5			1,998,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			459,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			344,000
A01103	Special pay				482,000	431,000	389,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>206</u></b>	<b><u>206</u></b>	<b><u>44,513,000</u></b>	<b><u>42,450,000</u></b>	<b><u>39,000,000</u></b>
A01151	Total Pay of Other Staff		<u>206</u>	<u>206</u>	<u>39,574,000</u>	<u>36,814,000</u>	<u>34,931,000</u>
U013	UDC/SAC	(BPS-14)	1	1			411,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			413,000
D157	Draftsman	(BPS-11)	1	1			217,000
L093	Lower Division Clerk	(BPS-11)	2	2			532,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			266,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,488,000
S153	Supervisor	(BPS-09)	3	3			701,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6			1,262,000
F035	Foreman	(BPS-07)	8	8			1,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7			1,205,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22			4,626,000
E004	Electrician	(BPS-06)	8	8			1,526,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			191,000
T074	Turbine Operator G-I	(BPS-06)	6	6			1,118,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5			978,000
L083	Lineman	(BPS-04)	4	4			672,000
T076	Turbine Operator G-II	(BPS-04)	5	5			911,000
L083	Lineman	(BPS-03)	1	1			110,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21			3,521,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19			3,461,000
T076	Turbine Operator G-II	(BPS-03)	1	1			110,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67			8,668,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8			1,035,000
N006	Naib Qasid	(BPS-01)	1	1			132,000
A01153	Special pay				4,939,000	5,636,000	4,069,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,675,000</u></b>	<b><u>24,997,000</u></b>	<b><u>22,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,475,000</u></b>	<b><u>24,290,000</u></b>	<b><u>22,551,000</u></b>
A01202	House rent Allowance				2,792,000	3,871,000	3,561,000
A01203	Conveyance allowance				5,359,000	4,888,000	4,536,000
A0120D	Integrated Allowance				3,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010				7,000		
A01211	Hill allowance				253,000	232,000	216,000
A01217	Medical allowance				4,074,000	3,692,000	3,465,000
A01226	Computer allowance				19,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,588,000	3,329,000	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017				4,380,000	4,105,000	3,864,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
A0123G	Ad-hoc Relief Allowance-2018				4,069,000	3,864,000
A01250	Incentive Allowance				83,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>707,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			200,000	707,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,270,000</u></b>	<b><u>7,837,800</u></b>	<b><u>4,091,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>99,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
001	Telephone and Trunk Calls				85,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,808,000</u></b>	<b><u>2,718,000</u></b>	<b><u>2,673,000</u></b>
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>2,708,000</u>	<u>2,628,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,628,000	
003	Gilgit-Baltistan Weather Charges			2,708,000		2,573,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>220,000</u></b>	<b><u>198,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	198,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>910,000</u></b>	<b><u>1,444,000</u></b>	<b><u>866,000</u></b>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
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>450,000</u>	<u>1,030,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	1,030,000	428,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>222,000</u></b>	<b><u>3,378,800</u></b>	<b><u>222,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
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
A03940	Unforeseen expenditure			1,000	900	1,000
A03970	Others			<u>51,000</u>	<u>3,224,900</u>	<u>51,000</u>
001	Others			50,000	3,224,900	50,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>423,200</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>423,200</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>423,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				423,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,451,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,451,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,451,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>371,000</b></u>	<u><b>222,754,900</b></u>	<u><b>354,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>815,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>815,000</u>	<u>333,000</u>
001	Transport			350,000	815,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>188,904,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>188,904,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	188,904,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>33,026,900</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>33,026,900</u>	<u>1,000</u>
001	Other Roads			1,000	33,026,900	1,000
<b>XEN Water &amp; Power Division Hunza</b>				<b>74,538,000</b>	<b>304,594,700</b>	<b>70,777,000</b>



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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019    2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER		HYDEL POWER				
NG1713	XEN W&P Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,091,000</u>	<u>68,855,000</u>	<u>66,142,000</u>
A011	TOTAL PAY		232	232	<u>38,717,000</u>	<u>45,286,000</u>	<u>45,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,961,000</u>	<u>3,704,000</u>	<u>3,922,000</u>
A01101	Total Basic Pay		8	8	<u>2,658,000</u>	<u>3,344,000</u>	<u>3,597,000</u>
E024	Executive Engineer	(BPS-18)	1	1			833,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			929,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
H009	Head Estimator	(BPS-16)	1	1			476,000
A01103	Special pay				303,000	360,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		224	224	<u>35,756,000</u>	<u>41,582,000</u>	<u>41,527,000</u>
A01151	Total Pay of Other Staff		224	224	<u>31,882,000</u>	<u>36,168,000</u>	<u>37,783,000</u>
H004	Head Clerk	(BPS-16)	1	1			183,000
U013	UDC/SAC	(BPS-14)	1	1			51,000
D021	Data Entry Operator	(BPS-12)	2	2			548,000
L093	Lower Division Clerk	(BPS-11)	2	2			321,000
S131	Sub Engineer	(BPS-11)	2	2			453,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5			1,131,000
L082	Line Superintendent	(BPS-09)	2	2			501,000
M041	Meter Inspector	(BPS-09)	1	1			396,000
S153	Supervisor	(BPS-09)	2	2			688,000
F035	Foreman	(BPS-07)	3	3			667,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4			890,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3			566,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25			4,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
E004	Electrician	(BPS-06)	8	8			1,680,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1			204,000
T074	Turbine Operator G-I	(BPS-06)	11	11			2,230,000
C015	Channel Inspector	(BPS-05)	2	2			260,000
D159	Driver	(BPS-04)	1	1			261,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3			478,000
L083	Lineman	(BPS-03)	6	6			1,037,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22			3,801,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24			4,253,000
T076	Turbine Operator G-II	(BPS-03)	2	2			355,000
H032	Helper Electrician	(BPS-02)	13	13			1,734,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76			10,130,000
N006	Naib Qasid	(BPS-02)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			129,000
A01153	Special pay				3,874,000	5,414,000	3,744,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,374,000</u></b>	<b><u>23,569,000</u></b>	<b><u>20,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,074,000</u></b>	<b><u>23,123,000</u></b>	<b><u>20,593,000</u></b>
A01202	House rent Allowance				2,208,000	3,696,000	3,289,000
A01203	Conveyance allowance				4,142,000	4,640,000	4,105,000
A01211	Hill allowance				207,000	225,000	202,000
A01217	Medical allowance				3,251,000	3,577,000	3,185,000
A01226	Computer allowance				9,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,810,000	3,104,000	2,754,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				3,447,000	3,917,000	3,515,000
A0123G	Ad-hoc Relief Allowance-2018					3,887,000	3,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
A01244	Adhoc relief				47,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>446,000</b></u>	<u><b>100,000</b></u>
A01274	Medical charges			300,000	446,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,739,000</b></u>	<u><b>8,844,900</b></u>	<u><b>3,576,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>54,000</b></u>	<u><b>60,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,538,000</b></u>	<u><b>2,561,000</b></u>	<u><b>2,414,000</b></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>2,488,000</u>	<u>2,516,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,516,000	
003	Gilgit-Baltistan Weather Charges			2,488,000		2,364,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>820,000</b></u>	<u><b>1,113,000</b></u>	<u><b>781,000</b></u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
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>450,000</u>	<u>780,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	780,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>171,000</b></u>	<u><b>4,981,900</b></u>	<u><b>171,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03970	Others			<u>71,000</u>	<u>4,891,900</u>	<u>71,000</u>
001	Others			70,000	4,891,900	70,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,430,900</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,430,900</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,430,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,900	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,772,900</b></u>	<u><b>1,000</b></u>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,772,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,772,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>376,000</b></u>	<u><b>48,597,400</b></u>	<u><b>359,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>615,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>615,000</u>	<u>333,000</u>
001	Transport			350,000	615,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>29,196,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>29,196,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	29,196,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>18,772,900</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>18,772,900</u>	<u>1,000</u>
001	Other Roads			1,000	18,772,900	1,000
<b>XEN W&amp;P Division Nagar</b>				<b>59,210,000</b>	<b>130,401,100</b>	<b>70,078,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>69,797,000</u></b>	<b><u>88,670,000</u></b>	<b><u>80,327,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>48,625,000</u></b>	<b><u>58,382,000</u></b>	<b><u>53,796,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,328,000</u></b>	<b><u>2,581,000</u></b>	<b><u>2,684,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,087,000</u>	<u>2,316,000</u>	<u>2,507,000</u>
E024	Executive Engineer	(BPS-18)	1	1			567,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			492,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,233,000
H009	Head Estimator	(BPS-16)	1	1			215,000
A01103	Special pay				241,000	265,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>46,297,000</u></b>	<b><u>55,801,000</u></b>	<b><u>51,112,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>41,319,000</u>	<u>50,214,000</u>	<u>46,176,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5			1,124,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
S131	Sub Engineer	(BPS-11)	3	3			517,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,032,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			672,000
S159	Supervisor/Lineman	(BPS-09)	5	5			1,679,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			573,000
F035	Foreman	(BPS-07)	8	8			2,081,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9			2,341,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22			2,518,000
E004	Electrician	(BPS-06)	9	9			1,625,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5			903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
T069	Turbine Operator GD-I	(BPS-06)	9	9			4,276,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			951,000
H016	Head Regulator Man	(BPS-04)	2	2			1,375,000
L083	Lineman	(BPS-04)	8	8			1,146,000
H050	HRM	(BPS-03)	1	1			688,000
L083	Lineman	(BPS-03)	2	2			288,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33			4,726,000
T071	Turbine Operator GD-II	(BPS-03)	6	6			587,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12			1,174,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			182,000
H030	Helper	(BPS-02)	18	18			2,352,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101			13,195,000
A01152	Personal pay					20,000	23,000
A01153	Special pay				4,978,000	5,567,000	4,913,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,172,000</u></b>	<b><u>30,288,000</u></b>	<b><u>26,531,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,871,000</u></b>	<b><u>29,987,000</u></b>	<b><u>26,431,000</u></b>
A01202	House rent Allowance				2,855,000	4,793,000	4,207,000
A01203	Conveyance allowance				5,449,000	6,070,000	5,396,000
A01211	Hill allowance				271,000	302,000	269,000
A01217	Medical allowance				4,318,000	4,818,000	4,255,000
A01226	Computer allowance				42,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				3,611,000	3,989,000	3,467,000
A0122Y	Ad-hoc Relief Allowance 2017				4,325,000	4,996,000	4,398,000
A0123G	Ad-hoc Relief Allowance-2018					4,974,000	4,398,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>100,000</u></b>
A01271	Overtime allowance				1,000	1,000	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
A01274	Medical charges			300,000	300,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,232,000</u></b>	<b><u>9,169,900</u></b>	<b><u>4,032,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,270,000</u></b>	<b><u>3,353,000</u></b>	<b><u>3,109,000</u></b>
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>3,220,000</u>	<u>3,308,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,308,000	
003	Gilgit-Baltistan Weather Charges			3,220,000		3,059,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>845,000</u></b>	<b><u>761,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>530,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	530,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>106,000</u></b>	<b><u>4,922,400</u></b>	<b><u>106,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>1,000</u>	<u>4,827,900</u>	<u>1,000</u>



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
001	Others				4,827,900	
004	Others-(Flood Damages)			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,700,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,700,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>900</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,150,900</u></b>	<b><u>1,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,150,900</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	1,150,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>371,000</u></b>	<b><u>16,336,900</u></b>	<b><u>354,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>415,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Transport			350,000	415,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>14,638,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>14,638,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	14,638,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>1,274,900</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>1,274,900</u>	<u>1,000</u>
001	Other Roads			1,000	1,274,900	1,000
<b>XEN W&amp;P Division Kharmang</b>				<b>74,403,000</b>	<b>117,028,600</b>	<b>84,714,000</b>

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>305,587,000</u></b>	<b><u>308,378,000</u></b>	<b><u>279,666,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>987</u></b>	<b><u>1011</u></b>	<b><u>217,828,000</u></b>	<b><u>191,134,000</u></b>	<b><u>186,336,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,876,000</u></b>	<b><u>7,433,000</u></b>	<b><u>7,871,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>7,066,000</u>	<u>6,710,000</u>	<u>7,238,000</u>
E024	Executive Engineer (BPS-18)		1	1			567,000
A117	Assistant Executive Engineer (Civil) (BPS-17)		1	1			394,000
A118	Assistant Executive Engineer (E&M) (BPS-17)		3	3			1,180,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3			1,106,000
A114	Assistant Engineer (E&M) (BPS-16)		6	6			2,578,000
D147	Divisional Accounts Officer (BPS-16)		1	1			361,000
H009	Head Estimator (BPS-16)		1	1			378,000
S127	Store Supervisor (BPS-16)		1	1			674,000
A01103	Special pay				810,000	723,000	633,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>970</u></b>	<b><u>994</u></b>	<b><u>209,952,000</u></b>	<b><u>183,701,000</u></b>	<b><u>178,465,000</u></b>
A01151	Total Pay of Other Staff		<u>970</u>	<u>994</u>	<u>178,779,000</u>	<u>164,178,000</u>	<u>161,018,000</u>
H004	Head Clerk (BPS-16)		1	1			444,000
S117	Stenotypist (BPS-14)		1	1			412,000
U016	UDC/SDC/SAC/Cashier (BPS-14)		8	8			2,913,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		13	13			2,763,000
C080	Computer Operator/Data Entry Operator (BPS-12)		1	1			243,000
D157	Draftsman (BPS-11)		1	1			351,000
L034	LDC/CC (BPS-11)		13	13			2,795,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3			646,000
S028	Second Grade Estimator	(BPS-11)	1	1			161,000
S131	Sub Engineer	(BPS-11)	1	1			180,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13			3,240,000
S141	Sub-Engineer (Civil)	(BPS-11)	2	3			533,000
S163	Surveyor	(BPS-11)	1	1			202,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			404,000
S179	Sub Engineer (E&M)	(BPS-11)		2			90,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1			297,000
S157	Supervisor/Line Superintendent	(BPS-09)	17	19			5,486,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			578,000
S180	Security Inspector	(BPS-09)		1			90,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14			2,687,000
F009	Fero Painter	(BPS-07)	1	1			189,000
F035	Foreman	(BPS-07)	22	24			5,697,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12			2,849,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57			10,938,000
T047	Tracer/Mason	(BPS-07)	1	1			327,000
E004	Electrician	(BPS-06)	30	36			7,401,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30			6,167,000
P076	Panel Attendent	(BPS-06)		2			90,000
T069	Turbine Operator GD-I	(BPS-06)	31	32			6,930,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18			3,898,000
T071	Turbine Operator GD-II	(BPS-05)		1			90,000
D159	Driver	(BPS-04)	8	8			1,328,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17		2,820,000
H016	Head Regulator Man	(BPS-04)	3	3		1,271,000
L083	Lineman	(BPS-04)	31	31		5,019,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2		276,000
H050	HRM	(BPS-03)	5	5		626,000
L083	Lineman	(BPS-03)	3	3		486,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72		11,656,000
T071	Turbine Operator GD-II	(BPS-03)	11	11		1,610,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35		5,266,000
C014	Channel Coolies	(BPS-02)	1	1		167,000
C053	Chowkidar	(BPS-02)	3	3		652,000
H030	Helper	(BPS-02)	55	55		6,881,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416		52,041,000
N006	Naib Qasid	(BPS-02)	8	8		1,209,000
S167	Sweeper	(BPS-02)	3	3		439,000
H030	Helper	(BPS-01)		5		90,000
S167	Sweeper	(BPS-01)		1		90,000
A01152	Personal pay			145,000	160,000	166,000
A01153	Special pay			31,028,000	19,363,000	17,281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>87,759,000</u></b>	<b><u>117,244,000</u></b>	<b><u>93,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>87,109,000</u></b>	<b><u>116,425,000</u></b>	<b><u>93,130,000</u></b>
A01202	House rent Allowance			11,631,000	16,214,000	14,760,000
A01203	Conveyance allowance			22,920,000	21,342,000	19,154,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			46,000	15,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			15,000		
A0120X	Ad - hoc Allowance - 2010			400,000	12,000	
A01211	Hill allowance			1,150,000	1,068,000	1,017,000
A01217	Medical allowance			17,817,000	16,672,000	14,920,000
A0121A	Ad - hoc Allowance - 2011			3,000		
A0121T	Adhoc Relief Allowance 2013			2,000		
A01226	Computer allowance			137,000	126,000	114,000
A0122M	Ad-hoc Relief Allowance-2016			14,748,000	13,510,000	12,025,000
A0122Y	Ad-hoc Relief Allowance 2017			18,168,000	17,095,000	15,442,000
A01238	Charge allowance			64,000	128,000	234,000
A0123G	Ad-hoc Relief Allowance-2018				17,069,000	15,442,000
A01270	Other				<u>13,166,000</u>	
001	Others				13,166,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>650,000</b></u>	<u><b>819,000</b></u>	<u><b>200,000</b></u>
A01271	Overtime allowance			350,000	350,000	
A01273	Honoraria			50,000	219,000	50,000
A01274	Medical charges			250,000	250,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>13,590,000</b></u>	<u><b>27,722,800</b></u>	<u><b>10,775,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>515,000</b></u>	<u><b>463,500</b></u>	<u><b>490,000</b></u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				450,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,018,000</b></u>	<u><b>11,657,000</b></u>	<u><b>9,270,000</b></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>11,868,000</u>	<u>11,522,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				11,522,000	
003	Gilgit-Baltistan Weather Charges			11,868,000		9,120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>5,640,000</u></b>	<b><u>808,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>5,280,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	5,280,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>206,000</u></b>	<b><u>9,961,400</u></b>	<b><u>206,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03970	Others			<u>71,000</u>	<u>9,839,900</u>	<u>71,000</u>
001	Others			70,000	9,839,900	70,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>4,149,200</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>4,149,200</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,149,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,149,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>3,300,100</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>3,300,100</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,300,100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>2,400,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,400,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	2,400,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>72,371,000</b></u>	<u><b>228,572,900</b></u>	<u><b>61,554,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>1,815,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>1,815,000</u>	<u>333,000</u>
001	Transport			350,000	1,815,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>72,010,000</b></u>	<u><b>214,810,000</b></u>	<u><b>61,210,000</b></u>
A13101	Machinery and Equipment			<u>72,010,000</u>	<u>214,810,000</u>	<u>61,210,000</u>
001	Machinery and Equipment			10,000	214,810,000	10,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)			72,000,000		61,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>11,938,900</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>11,938,900</u>	<u>1,000</u>
001	Other Roads			1,000	11,938,900	1,000
<b>XEN Water &amp; Power Division Skardu</b>				<b>391,554,000</b>	<b>574,523,900</b>	<b>351,996,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,421,000</b></u>	<u><b>2,267,000</b></u>	<u><b>4,565,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>968,000</b></u>	<u><b>1,407,000</b></u>	<u><b>3,785,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>797,000</b></u>	<u><b>1,053,000</b></u>	<u><b>3,437,000</b></u>
A01101	Total Basic Pay		8	8	<u>729,000</u>	<u>952,000</u>	<u>3,347,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,370,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,545,000
A01103	Special pay				68,000	101,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>171,000</b></u>	<u><b>354,000</b></u>	<u><b>348,000</b></u>
A01151	Total Pay of Other Staff		2	2	<u>151,000</u>	<u>314,000</u>	<u>312,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2			312,000
A01153	Special pay				20,000	40,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>453,000</b></u>	<u><b>860,000</b></u>	<u><b>780,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>402,000</b></u>	<u><b>810,000</b></u>	<u><b>729,000</b></u>
A01202	House rent Allowance				52,000	119,000	99,000
A01203	Conveyance allowance				155,000	248,000	225,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				54,000	90,000	81,000
A0122M	Ad-hoc Relief Allowance-2016				60,000	96,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	127,000	116,000
A0123G	Ad-hoc Relief Allowance-2018					127,000	116,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>51,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>947,000</u></b>	<b><u>478,500</u></b>	<b><u>947,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>9,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>117,000</u></b>	<b><u>120,000</u></b>
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>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>520,000</u></b>	<b><u>218,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001	Travelling Allowance				100,000	
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>250,000</u>	<u>100,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	100,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>265,000</u>	<u>134,500</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001	Stationery				54,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
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>150,000</u>	<u>75,000</u>	<u>150,000</u>
001	Others			150,000	75,000	150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>81,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
001	Transport			100,000	54,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
<b>Civil Engineering Division W&amp;P Baltistan</b>				<b>2,501,000</b>	<b>2,826,500</b>	<b>5,642,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,255,000</u></b>	<b><u>75,385,000</u></b>	<b><u>68,800,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>40,042,000</u></b>	<b><u>48,412,000</u></b>	<b><u>43,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,314,000</u></b>	<b><u>2,579,000</u></b>	<b><u>2,467,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,179,000</u>	<u>2,325,000</u>	<u>2,237,000</u>
E024	Executive Engineer	(BPS-18)	1	1			465,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			589,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,081,000
H009	Head Estimator	(BPS-16)	1	1			102,000
A01103	Special pay				135,000	254,000	230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>268</u></b>	<b><u>38,728,000</u></b>	<b><u>45,833,000</u></b>	<b><u>41,377,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>34,555,000</u>	<u>41,020,000</u>	<u>36,982,000</u>
D021	Data Entry Operator	(BPS-12)	1	1			215,000
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			226,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2			668,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4			846,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4			893,000
F035	Foreman	(BPS-07)	7	7			971,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5			1,115,000
E004	Electrician	(BPS-06)	9	9			1,963,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7			1,527,000
T069	Turbine Operator GD-I	(BPS-06)	8	8			1,537,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4			769,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			466,000
L083	Lineman	(BPS-04)	12	12			1,354,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1			131,000
H050	HRM	(BPS-03)	1	1			1,000
L083	Lineman	(BPS-03)	1	1			114,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34			3,835,000
T071	Turbine Operator GD-II	(BPS-03)	5	5			653,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23			3,000,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4			900,000
H030	Helper	(BPS-02)	15	15			1,830,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114			13,844,000
C014	Channel Coolies	(BPS-01)	1	1			1,000
H030	Helper	(BPS-01)	1	1			122,000
A01152	Personal pay				12,000	6,000	
A01153	Special pay				4,161,000	4,807,000	4,395,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,213,000</u></b>	<b><u>26,973,000</u></b>	<b><u>24,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,912,000</u></b>	<b><u>26,945,000</u></b>	<b><u>24,856,000</u></b>
A01202	House rent Allowance				2,480,000	4,358,000	4,017,000
A01203	Conveyance allowance				4,787,000	5,641,000	5,207,000
A0120D	Integrated Allowance				18,000		
A01211	Hill allowance				248,000	287,000	267,000
A01217	Medical allowance				3,905,000	4,567,000	4,217,000
A0122M	Ad-hoc Relief Allowance-2016				2,918,000	3,427,000	3,132,000
A0122Y	Ad-hoc Relief Allowance 2017				3,553,000	4,332,000	4,008,000
A0123G	Ad-hoc Relief Allowance-2018					4,333,000	4,008,000
A01244	Adhoc relief				3,000		

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>301,000</b></u>	<u><b>28,000</b></u>	<u><b>100,000</b></u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			300,000	28,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,152,000</b></u>	<u><b>8,539,400</b></u>	<u><b>3,958,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,156,000</b></u>	<u><b>3,137,000</b></u>	<u><b>3,001,000</b></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>3,106,000</u>	<u>3,092,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,092,000	
003	Gilgit-Baltistan Weather Charges			3,106,000		2,951,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>970,000</b></u>	<u><b>761,000</b></u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>655,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	655,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>141,000</b></u>	<u><b>4,382,900</b></u>	<u><b>141,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>1,000</u>	<u>4,256,900</u>	<u>1,000</u>
001	Others				4,256,900	
004	Others-(Flood Damages)			1,000		1,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,941,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,941,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,941,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>371,000</b></u>	<u><b>15,057,000</b></u>	<u><b>354,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>515,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>515,000</u>	<u>333,000</u>
001	Transport			350,000	515,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>13,178,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>13,178,000</u>	<u>10,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
001	Machinery and Equipment			10,000	13,178,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>91,000</b></u>	
A13370	Others				<u>91,000</u>	
001	Others - Repair and Maintenance of Building & Structures				91,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>1,264,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>1,264,000</u>	<u>1,000</u>
001	Other Roads			1,000	1,264,000	1,000
<b>XEN W&amp;P Division Shigar</b>				<b>62,781,000</b>	<b>101,823,300</b>	<b>73,113,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,485	1,860,042,000	1,346,785,500	742,358,000	876,770,000	1,619,128,000
SKARDU	1,550	444,430,000	636,112,100	418,893,000	23,564,000	442,457,000
GHANCHE	1,373	338,943,000	436,738,000	323,038,000	14,552,000	337,590,000
DIAMER	1,032	294,439,000	481,718,400	243,312,000	13,871,000	257,183,000
GHIZER	725	186,427,000	269,525,600	178,405,000	8,439,000	186,844,000
HUNZA	431	98,243,000	229,724,000	110,840,000	5,418,000	116,258,000
ASTORE	413	112,077,000	216,618,800	106,979,000	5,622,000	112,601,000
NAGAR	360	101,680,000	177,664,500	93,009,000	5,358,000	98,367,000
KHARMANG	339	84,964,000	144,050,600	83,217,000	4,668,000	87,885,000
SHIGAR	276	71,012,000	133,649,500	78,203,000	4,223,000	82,426,000
<b>TOTAL</b>	<b>8,984</b>	<b>3,592,257,000</b>	<b>4,072,587,000</b>	<b>2,378,254,000</b>	<b>962,485,000</b>	<b>3,340,739,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>3,340,739,000</b>
<b>Total:</b>	<b>3,340,739,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045701 ADMINISTRATION ADMINISTRATION Administration	3,592,257,000	4,072,587,000	3,340,739,000
<b>TOTAL</b>	<b>3,592,257,000</b>	<b>4,072,587,000</b>	<b>3,340,739,000</b>

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**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1563	XEN B&R Division Astore	112,077,000	216,618,800	112,601,000
DM1023	SE Circle Office GB PWD, Diamer	9,375,000	11,404,300	12,678,000
DM1558	Chief Engineer Works Diamer-Astore Division	4,886,000	5,004,800	5,923,000
DM1559	XEN B&R Division Chilas	280,178,000	465,309,300	238,582,000
GL1514	Secretary Works GB PWD Gilgit	27,095,000	37,909,200	31,172,000
GL1540	XEN Building Division Gilgit	36,218,000	233,150,400	78,323,000
GL1560	XEN Bridges & Roads Division Gilgit	314,924,000	497,281,600	329,292,000
GL1570	Secretary Works GB-II (Block Allocations)	1,063,000,000		821,500,000
GL1709	Director WASA/PHE Division, Gilgit	361,322,000	509,686,900	284,336,000
GL1712	SE Circle Office GB PWD, Gilgit	15,636,000	20,531,300	17,082,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	31,645,000	37,131,600	46,460,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,202,000	11,094,500	10,963,000
GN1555	XEN B&R Division Ghanche	338,943,000	436,738,000	337,590,000
GZ1547	XEN B&R Division Ghizer	186,427,000	269,525,600	186,844,000
HN1545	XEN B&R Division Hunza	98,243,000	229,724,000	116,258,000
NG1551	XEN B&R Division Nagar	101,680,000	177,664,500	98,367,000
RG1551	XEN B&R Division Kharmang	84,964,000	144,050,600	87,885,000
SD1086	Chief Engineer Baltistan Region, Skardu	7,089,000	6,604,200	7,143,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1088	SE Circle Office GB PWD, Skardu	16,704,000	18,572,600	18,246,000
SD1551	XEN B&R Division Skardu	228,015,000	362,589,000	231,208,000
SD1710	Director WASA/PHE Division, Skardu	192,622,000	248,346,300	185,860,000
SS1551	XEN B&R Division Shigar	71,012,000	133,649,500	82,426,000
<b>TOTAL</b>		<b>3,592,257,000</b>	<b>4,072,587,000</b>	<b>3,340,739,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,376,634,000</u></b>	<b><u>2,603,678,700</u></b>	<b><u>2,378,254,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,631,177,000</u></b>	<b><u>1,648,292,100</u></b>	<b><u>1,523,982,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>92,123,000</u></b>	<b><u>92,782,600</u></b>	<b><u>106,122,000</u></b>
A01101	Basic Pay	80,865,000	80,249,600	96,415,000
A01102	Personal pay	868,000	2,174,000	1,263,000
A01103	Special pay	10,386,000	10,355,000	8,427,000
A01105	Qualification Pay	4,000	4,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,539,054,000</u></b>	<b><u>1,555,509,500</u></b>	<b><u>1,417,860,000</u></b>
A01151	Pay of Other Staff	1,366,701,000	1,381,618,500	1,268,858,000
A01152	Personal pay	2,570,000	2,758,000	3,393,000
A01153	Special pay	169,783,000	171,133,000	145,609,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>745,457,000</u></b>	<b><u>955,386,600</u></b>	<b><u>854,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>736,513,000</u></b>	<b><u>938,728,600</u></b>	<b><u>846,335,000</u></b>
A01201	Senior post Allowance		6,000	530,000
A01202	House rent Allowance	107,496,000	160,883,000	143,684,000
A01203	Conveyance allowance	193,136,000	192,232,000	168,828,000
A01207	Washing Allowance	2,000	1,000	
A0120D	Integrated Allowance	569,000	272,000	249,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	190,000	141,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,009,000	980,000	841,000
A0120Q	Fixed Daily Allowance	30,000		
A0120X	Ad - hoc Allowance - 2010	3,492,000	2,059,000	
A01210	Risk Allowance	8,000	8,000	
A01211	Hill allowance	9,722,000	9,814,000	8,659,000
A01216	Qualification allowance	185,000	211,000	320,000
A01217	Medical allowance	153,370,000	154,179,000	135,620,000
A0121A	Ad - hoc Allowance - 2011	6,000	65,000	
A0121M	Adhoc Relief Allowance - 2012	55,000	162,800	
A0121N	Personal Allowance	50,000	42,000	35,000
A0121Q	Audit and Accounts Allowance	118,000	107,000	120,000
A0121T	Adhoc Relief Allowance 2013	200,000	421,000	
A0121Z	Adhoc Relief Allowance-2014	167,000	647,000	
A01222	Hardship allowance	58,000	58,000	79,000
A01224	Entertainment allowance	43,000	43,000	83,000
A01226	Computer allowance	1,233,000	1,091,000	1,085,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01228	Orderly allowance		70,000	5,922,000
A0122C	Adhoc Relief Allowance - 2015	192,000	692,000	
A0122M	Ad-hoc Relief Allowance-2016	118,358,000	118,526,000	103,970,000
A0122S	Utility Allowance		903,000	1,971,000
A0122Y	Ad-hoc Relief Allowance 2017	142,309,000	146,136,000	131,706,000
A01236	Deputation allowance	199,000	422,000	224,000
A01238	Charge allowance	970,000	1,216,000	1,415,000
A01239	Special allowance	66,000		
A0123E	Executive Allowance			1,824,000
A0123G	Ad-hoc Relief Allowance-2018		144,219,800	130,984,000
A01244	Adhoc relief	62,000	3,000	131,000
A01250	Incentive Allowance	3,185,000	2,667,000	782,000
A01252	Non Practicing Allowance	17,000		
A01260	RATION ALLOWANCE	2,000	1,000	
A01261	Constabulary Allowance	14,000	14,000	11,000
A01270	Other		436,000	7,262,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,944,000</u></b>	<b><u>16,658,000</u></b>	<b><u>7,937,000</u></b>
A01271	Overtime allowance	59,000	57,000	
A01273	Honoraria	326,000	4,324,000	974,000
A01274	Medical charges	3,885,000	8,120,000	2,200,000
A01277	Contingent paid staff	4,674,000	4,157,000	4,763,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>144,466,000</u></b>	<b><u>166,408,000</u></b>	<b><u>129,641,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,059,000</u></b>	<b><u>2,505,100</u></b>	<b><u>3,059,000</u></b>
A03201	Postage and telegraph	319,000	329,100	319,000
A03202	Telephone and trunk call	2,740,000	2,176,000	2,740,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>111,343,000</u></b>	<b><u>129,738,500</u></b>	<b><u>92,895,000</u></b>
A03303	Electricity	3,955,000	25,026,500	3,840,000
A03304	Hot and cold weather charges	107,388,000	104,712,000	89,055,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,481,000</u></b>	<b><u>1,207,900</u></b>	<b><u>2,115,000</u></b>
A03402	Rent for office building	1,481,000	597,900	1,444,000
A03403	Rent for residential building		610,000	671,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>19,163,000</u></b>	<b><u>23,165,700</u></b>	<b><u>18,358,000</u></b>
A03805	Travelling allowance	9,700,000	12,436,500	9,283,000
A03806	Transportation of Goods (Govt.)	27,000	19,800	27,000



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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes	9,400,000	10,681,500	9,012,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges ( Govt.)	36,000	27,900	36,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,420,000</u></b>	<b><u>9,790,800</u></b>	<b><u>13,214,000</u></b>
A03901	Stationery	4,250,000	4,378,000	4,186,000
A03902	Printing and publication	222,000	247,400	222,000
A03903	Conference/seminars/workshops		308,000	
A03905	Newspapers periodicals and books	177,000	228,400	177,000
A03906	Uniforms and protective clothing	236,000	211,500	236,000
A03917	Law charges	25,000	22,500	25,000
A03963	Feeding Diet Food Charges	2,500,000	2,250,000	6,375,000
A03970	Others	2,010,000	2,145,000	1,993,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>26,000</u></b>	<b><u>35,956,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>26,000</u></b>	<b><u>35,956,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	16,000	1,064,000	
A04114	Superannuation Encashment of L.P.R	10,000	34,892,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>19,000</u></b>	<b><u>14,008,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>19,000</u></b>	<b><u>14,008,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	19,000	14,008,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>235,000</u></b>	<b><u>198,500</u></b>	<b><u>635,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>			<b><u>400,000</u></b>
A06103	Cash awards			400,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>235,000</u></b>	<b><u>198,500</u></b>	<b><u>235,000</u></b>
A06301	Entertainments & Gifts	235,000	198,500	235,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>86,000</u></b>	<b><u>510,300</u></b>	<b><u>3,150,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>18,000</u></b>	<b><u>457,200</u></b>	<b><u>1,200,000</u></b>
A09601	Purchase of Plant and Machinery	18,000	457,200	1,200,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>68,000</u></b>	<b><u>53,100</u></b>	<b><u>1,050,000</u></b>
A09701	Purchase of Furniture and Fixture	68,000	53,100	1,050,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>			<b><u>900,000</u></b>
A09801	Purchase of Livestock			900,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>30,019,000</u></b>	<b><u>43,776,200</u></b>	<b><u>25,019,000</u></b>
<b>A121</b>	<b>ROADS HIGHWAYS AND BRIDGES</b>	<b><u>7,000</u></b>	<b><u>3,761,400</u></b>	<b><u>7,000</u></b>
A12104	Other bridges	7,000	3,761,400	7,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>30,012,000</u></b>	<b><u>40,014,800</u></b>	<b><u>25,012,000</u></b>
A12401	Office buildings	30,012,000	40,014,800	25,012,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,040,772,000</u></b>	<b><u>1,208,051,300</u></b>	<b><u>804,040,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,750,000</u></b>	<b><u>6,962,000</u></b>	<b><u>6,518,000</u></b>
A13001	Transport	6,750,000	6,962,000	6,518,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>95,548,000</u></b>	<b><u>66,315,100</u></b>	<b><u>85,048,000</u></b>
A13101	Machinery and Equipment	95,548,000	66,315,100	85,048,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>412,000</u></b>	<b><u>369,900</u></b>	<b><u>412,000</u></b>
A13201	Furniture and Fixtures	412,000	369,900	412,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>628,020,000</u></b>	<b><u>386,310,500</u></b>	<b><u>482,020,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification	40,002,000	82,921,800	25,002,000
A13370	Others	588,018,000	303,388,700	457,018,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>310,042,000</u></b>	<b><u>748,093,800</u></b>	<b><u>230,042,000</u></b>
A13602	Other roads	290,031,000	719,573,900	210,031,000
A13604	Other bridges	20,011,000	28,519,900	20,011,000
<b>NET TOTAL</b>		<b>3,592,257,000</b>	<b>4,072,587,000</b>	<b>3,340,739,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	384			384	33,357,000
02	6091			6091	773,179,000
03	345			345	48,523,000
04	271			271	39,713,000
05	817			817	158,755,000
06	62			62	14,502,000
07	115			115	26,924,000
09	92			92	23,650,000
11	394			394	92,760,000
12	127			127	23,601,000
13	1			1	457,000
14	74			74	24,197,000
15	3			3	1,381,000
16	112			112	43,140,000
17	65			65	34,179,000
18	19			19	14,065,000
19	9			9	8,967,000
20	3			3	3,923,000
<b>TOTAL</b>	<b>8984</b>			<b>8984</b>	<b>1,365,273,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>106,212,000</u></b>	<b><u>115,876,800</u></b>	<b><u>106,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>413</u></b>	<b><u>413</u></b>	<b><u>73,202,000</u></b>	<b><u>75,506,000</u></b>	<b><u>72,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,719,000</u></b>	<b><u>4,277,000</u></b>	<b><u>5,507,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>3,987,000</u>	<u>3,743,000</u>	<u>5,239,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			984,000
A111	Assistant Engineer	(BPS-16)	4	4			2,078,000
D146	Divisional Accountant	(BPS-16)	1	1			243,000
H009	Head Estimator	(BPS-16)	1	1			386,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			270,000
S127	Store Supervisor	(BPS-16)	1	1			243,000
A01102	Personal pay				135,000	108,000	
A01103	Special pay				597,000	426,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>401</u></b>	<b><u>401</u></b>	<b><u>68,483,000</u></b>	<b><u>71,229,000</u></b>	<b><u>66,643,000</u></b>
A01151	Total Pay of Other Staff		<u>401</u>	<u>401</u>	<u>60,524,000</u>	<u>60,654,000</u>	<u>60,266,000</u>
H004	Head Clerk	(BPS-16)	1	1			496,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,614,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			970,000
D002	D/Man	(BPS-11)	1	1			364,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10			3,493,000
S028	Second Grade Estimator	(BPS-11)	1	1			316,000
S131	Sub Engineer	(BPS-11)	5	5			3,124,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9			1,000
S163	Surveyor	(BPS-11)	1	1			358,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			358,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1			485,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			145,000
F009	Fero Painter	(BPS-07)	1	1			138,000
F038	Foreman/ Electrician	(BPS-07)	1	1			128,000
T045	Tracer	(BPS-07)	1	1			278,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3			586,000
D159	Driver	(BPS-05)	4	4			1,420,000
P044	Plumber	(BPS-05)	1	1			1,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2			484,000
R033	Road / Channel Inspector	(BPS-05)	3	3			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4			1,197,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10			1,530,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2			290,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4			1,000
P037	Pipe Fitter	(BPS-04)	1	1			314,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			145,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5			744,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			267,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2			234,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4			567,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1			1,000
B010	Blacksmith	(BPS-02)	1	1			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43			1,000
C057	Chowkidar/Guard	(BPS-02)	18	18			7,824,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9			1,125,000
C117	Coolies	(BPS-02)	15	15			1,000
H030	Helper	(BPS-02)	4	4			1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57			7,947,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1			178,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1			84,000
M022	Mate	(BPS-02)	3	3			1,000
N006	Naib Qasid	(BPS-02)	6	6			1,492,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			1,000
P041	Plant Operator	(BPS-02)	11	11			1,461,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110			16,278,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12			1,947,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3			628,000
S167	Sweeper	(BPS-01)	1	1			1,000
A01152	Personal pay				152,000	152,000	95,000
A01153	Special pay				7,807,000	10,423,000	6,282,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,010,000</u></b>	<b><u>40,370,800</u></b>	<b><u>34,829,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,590,000</u></b>	<b><u>39,950,800</u></b>	<b><u>34,609,000</u></b>
A01202	House rent Allowance				4,261,000	6,164,000	5,399,000
A01203	Conveyance allowance				8,849,000	8,566,000	7,405,000
A0120D	Integrated Allowance				24,000	21,000	18,000
A0120X	Ad - hoc Allowance - 2010				329,000	202,000	
A01211	Hill allowance				428,000	418,000	369,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
A01217	Medical allowance			6,803,000	6,631,000	5,759,000
A0121A	Ad - hoc Allowance - 2011				42,000	
A0121M	Adhoc Relief Allowance - 2012				85,800	
A0121T	Adhoc Relief Allowance 2013				60,000	
A0121Z	Adhoc Relief Allowance-2014				42,000	
A01226	Computer allowance			36,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015			4,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016			5,417,000	5,083,000	4,419,000
A0122Y	Ad-hoc Relief Allowance 2017			6,233,000	6,330,000	5,607,000
A01238	Charge allowance			206,000	185,000	
A0123G	Ad-hoc Relief Allowance-2018				6,024,000	5,600,000
A01270	Other				<u>46,000</u>	
001	Others				46,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>220,000</u></b>
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,700,000</u></b>	<b><u>6,079,000</u></b>	<b><u>5,462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>79,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,860,000</u></b>	<b><u>4,648,000</u></b>	<b><u>4,382,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
001	Electricity				42,000	
A03304	Hot and cold weather charges			<u>4,780,000</u>	<u>4,606,000</u>	<u>4,302,000</u>
001	Hot and Cold Weather Charges				4,606,000	
003	Gilgit-Baltistan Weather Charges			4,780,000		4,302,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>315,000</u></b>	<b><u>260,000</u></b>
A03402	Rent for office building				<u>80,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
001	Rent for Office Building				80,000	
A03403	Rent for residential building				235,000	260,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>875,000</u></b>	<b><u>530,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>740,000</u>	<u>380,000</u>
001	Travelling Allowance				740,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>180,000</u></b>	<b><u>162,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,854,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,854,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,854,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,854,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>2,000</b></u>	<u><b>747,800</b></u>	<u><b>2,000</b></u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12104	Other bridges			1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>746,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	746,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>158,000</b></u>	<u><b>91,061,200</b></u>	<u><b>158,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>11,498,900</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>11,498,900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	11,498,900	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>15,010,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,801,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,801,000	
A13370	Others			<u>2,000</u>	<u>9,209,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	9,209,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>64,415,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>57,814,700</u>	<u>3,000</u>
001	Other Roads			1,000	57,814,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>6,600,900</u>	<u>1,000</u>
001	Other Bridges			1,000	6,600,900	1,000
<b>XEN B&amp;R Division Astore</b>				<b>112,077,000</b>	<b>216,618,800</b>	<b>112,601,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1023	SE Circle Office GB PWD, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,803,000	9,994,000	11,134,000
A011	TOTAL PAY		26	26	5,432,000	6,481,000	8,048,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,476,000	2,654,000	3,368,000
A01101	Total Basic Pay		8	8	1,260,000	2,192,000	3,142,000
S152	Superintending Engineer	(BPS-19)	1	1			1,063,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			880,000
S147	Superintendent	(BPS-17)	1	1			343,000
A073	Assistant Admin Officer	(BPS-16)	1	1			214,000
A111	Assistant Engineer	(BPS-16)	2	2			428,000
S116	Stenographer	(BPS-16)	1	1			214,000
A01102	Personal pay				55,000	204,000	94,000
A01103	Special pay				161,000	258,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	3,956,000	3,827,000	4,680,000
A01151	Total Pay of Other Staff		18	18	3,523,000	3,400,000	4,151,000
A068	Assistant	(BPS-16)	1	1			215,000
U019	Upper Division Clerk	(BPS-14)	2	2			584,000
D002	D/Man	(BPS-11)	1	1			237,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,060,000
S028	Second Grade Estimator	(BPS-11)	2	2			511,000
F009	Fero Painter	(BPS-07)	1	1			162,000
D159	Driver	(BPS-05)	1	1			108,000
C053	Chowkidar	(BPS-02)	2	2			379,000
N006	Naib Qasid	(BPS-02)	3	3			732,000
S167	Sweeper	(BPS-02)	1	1			163,000
A01152	Personal pay						141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023</b>	<b>SE Circle Office GB PWD, Diamer</b>					
A01153	Special pay			433,000	427,000	388,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,371,000</u></b>	<b><u>3,513,000</u></b>	<b><u>3,086,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,891,000</u></b>	<b><u>3,033,000</u></b>	<b><u>2,761,000</u></b>
A01202	House rent Allowance			193,000	360,000	257,000
A01203	Conveyance allowance			415,000	467,000	342,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			16,000	30,000	
A01211	Hill allowance			18,000	15,000	16,000
A01217	Medical allowance			326,000	351,000	282,000
A0122M	Ad-hoc Relief Allowance-2016			394,000	463,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	569,000	434,000
A01236	Deputation allowance				209,000	
A01238	Charge allowance			49,000	49,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				512,000	434,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>325,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,379,000</u></b>	<b><u>1,236,500</u></b>	<b><u>1,354,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>287,000</u></b>	<b><u>324,000</u></b>
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>274,000</u>	<u>242,000</u>	<u>274,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023</b>	<b>SE Circle Office GB PWD, Diamer</b>					
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>758,000</u></b>	<b><u>682,200</u></b>	<b><u>733,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)			8,000	7,200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>247,000</u></b>	<b><u>222,300</u></b>	<b><u>247,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
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>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
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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**045701 ADMINISTRATION 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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
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>190,000</u>	<u>171,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
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	
SE Circle Office GB PWD, Diamer				9,375,000	11,404,300	12,678,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,308,000</u></b>	<b><u>3,740,800</u></b>	<b><u>4,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,512,000</u></b>	<b><u>2,627,800</u></b>	<b><u>3,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,437,000</u></b>	<b><u>1,475,800</u></b>	<b><u>2,303,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,281,000</u>	<u>1,319,800</u>	<u>2,162,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,250,000
H009	Head Estimator (BPS-16)	1	1			558,000
S008	SAS Accountant (BPS-16)	1	1			354,000
A01103	Special pay			156,000	156,000	141,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>1,075,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,045,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>965,000</u>	<u>1,042,000</u>	<u>935,000</u>
A068	Assistant (BPS-16)	1	1			455,000
H004	Head Clerk (BPS-16)	1	1			480,000
A01153	Special pay			110,000	110,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>796,000</u></b>	<b><u>1,113,000</u></b>	<b><u>1,016,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>696,000</u></b>	<b><u>1,013,000</u></b>	<b><u>916,000</u></b>
A01202	House rent Allowance			89,000	136,000	120,000
A01203	Conveyance allowance			85,000	94,000	86,000
A01211	Hill allowance			2,000	4,000	2,000
A01217	Medical allowance			104,000	111,000	99,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			185,000	189,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	236,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				236,000	216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>



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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>					
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,356,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,339,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>108,000</u></b>	<b><u>120,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>94,000</u></b>	<b><u>96,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>64,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>		<b><u>180,000</u></b>
A03402	Rent for office building			<u>180,000</u>		<u>180,000</u>
001	Rent for Office Building			180,000		180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>585,000</u></b>	<b><u>633,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>279,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			40,000	36,000	40,000
A03970	Others			<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>					
001	Others			150,000	135,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Chief Engineer Works Diamer-Astore Division</b>				<b>4,886,000</b>	<b>5,004,800</b>	<b>5,923,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>266,597,000</u>	<u>288,817,800</u>	<u>227,814,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1001</b>	<b>1001</b>	<u>183,004,000</u>	<u>184,734,800</u>	<u>137,469,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>6,549,000</u>	<u>7,280,800</u>	<u>7,309,000</u>
A01101	Total Basic Pay		12	12	<u>5,737,000</u>	<u>6,215,800</u>	<u>6,611,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,065,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,524,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1			516,000
A111	Assistant Engineer	(BPS-16)	4	4			2,039,000
D146	Divisional Accountant	(BPS-16)	1	1			599,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			237,000
S127	Store Supervisor	(BPS-16)	1	1			631,000
A01102	Personal pay				124,000	346,000	63,000
A01103	Special pay				688,000	719,000	635,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>989</b>	<b>989</b>	<u>176,455,000</u>	<u>177,454,000</u>	<u>130,160,000</u>
A01151	Total Pay of Other Staff		989	989	<u>156,542,000</u>	<u>155,919,000</u>	<u>112,297,000</u>
U019	Upper Division Clerk	(BPS-14)	7	7			2,007,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8	8			1,763,000
D157	Draftsman	(BPS-11)	1	1			155,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10			4,208,000
S028	Second Grade Estimator	(BPS-11)	1	1			386,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1			1,000
S131	Sub Engineer	(BPS-11)	5	5			3,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14			1,000
S163	Surveyor	(BPS-11)	1	1			761,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			1,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			1,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6			1,791,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1			145,000
F009	Fero Painter	(BPS-07)	1	1			139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2			343,000
T045	Tracer	(BPS-07)	1	1			237,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			194,000
E004	Electrician	(BPS-06)	3	3			1,076,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2			1,000
C001	Caretaker	(BPS-05)	3	3			716,000
D159	Driver	(BPS-05)	5	5			4,770,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3			876,000
P044	Plumber	(BPS-05)	3	3			978,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2			1,000
R043	Road/Channel Inspector	(BPS-05)	13	13			2,437,000
W044	Work Munshi	(BPS-05)	6	6			7,102,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37			1,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4			738,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22			1,000
P037	Pipe Fitter	(BPS-04)	11	11			1,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6			817,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5			1,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1			1,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			1,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			1,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3			853,000
P012	Painter	(BPS-03)	2	2			367,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			877,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1			1,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2			281,000
W040	Wireman	(BPS-03)	2	2			326,000
B012	Blacksmith/Mason	(BPS-02)	5	5			1,000
C003	Carpenter	(BPS-02)	2	2			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36			11,751,000
C057	Chowkidar/Guard	(BPS-02)	42	42			1,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2			1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194			1,000
H036	Helper Water Supply	(BPS-02)	7	7			1,000
H044	Helper/Waiter	(BPS-02)	28	28			1,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8			1,000
N006	Naib Qasid	(BPS-02)	6	6			1,529,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			1,000
P041	Plant Operator	(BPS-02)	3	3			1,000
R034	Road Cooly	(BPS-02)	143	143			51,994,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250			1,000
R038	Road Mate	(BPS-02)	21	21			6,082,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16			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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>						
S167	Sweeper	(BPS-02)	1	1			628,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3			1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2			1,000
A01152	Personal pay				464,000	464,000	722,000
A01153	Special pay				19,449,000	21,071,000	17,141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>83,593,000</u></b>	<b><u>104,083,000</u></b>	<b><u>90,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>82,657,000</u></b>	<b><u>103,387,000</u></b>	<b><u>90,245,000</u></b>
A01202	House rent Allowance				10,642,000	16,548,000	13,880,000
A01203	Conveyance allowance				22,385,000	21,413,000	18,979,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				19,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,000		
A0120Q	Fixed Daily Allowance				12,000		
A0120X	Ad - hoc Allowance - 2010				714,000	15,000	
A01211	Hill allowance				1,147,000	1,136,000	1,006,000
A01217	Medical allowance				17,665,000	17,735,000	15,369,000
A01226	Computer allowance				72,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				13,934,000	14,001,000	11,625,000
A0122Y	Ad-hoc Relief Allowance 2017				16,037,000	16,743,000	14,583,000
A01236	Deputation allowance				8,000		
A01238	Charge allowance				9,000	260,000	196,000
A01239	Special allowance				5,000		
A0123G	Ad-hoc Relief Allowance-2018					15,443,000	14,525,000
A01260	RATION ALLOWANCE				1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>936,000</u></b>	<b><u>696,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges				300,000	696,000	100,000
A01277	Contingent paid staff				<u>636,000</u>		
001	Contingent Paid Staff				636,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,367,000</u></b>	<b><u>12,977,500</u></b>	<b><u>10,558,000</u></b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>245,000</u>	<u>85,500</u>	<u>245,000</u>
A03201	Postage and telegraph			15,000	5,500	15,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>80,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls				80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>12,242,000</u>	<u>11,920,000</u>	<u>9,453,000</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>12,142,000</u>	<u>11,830,000</u>	<u>9,353,000</u>
001	Hot and Cold Weather Charges				11,830,000	
003	Gilgit-Baltistan Weather Charges			12,142,000		9,353,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>810,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>540,000</u>	<u>380,000</u>
001	Travelling Allowance				540,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>5,419,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>5,419,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>5,419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,419,000	

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>3,001,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>3,001,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,001,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>2,000</b></u>	<u><b>2,783,800</b></u>	<u><b>2,000</b></u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12104	Other bridges			1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>2,782,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	2,782,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>208,000</b></u>	<u><b>152,310,200</b></u>	<u><b>208,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000



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**045701 ADMINISTRATION 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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	8,328,900	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	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>21,394,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,781,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,781,000	
A13370	Others			<u>2,000</u>	<u>18,613,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	18,613,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>122,405,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>121,615,700</u>	<u>3,000</u>
001	Other Roads			1,000	121,615,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>789,900</u>	<u>1,000</u>
001	Other Bridges			1,000	789,900	1,000
XEN B&R Division Chilas				280,178,000	465,309,300	238,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,315,000</u></b>	<b><u>26,973,900</u></b>	<b><u>24,140,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>31</b>	<b><u>12,153,000</u></b>	<b><u>11,903,000</u></b>	<b><u>12,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>17</b>	<b><u>7,575,000</u></b>	<b><u>7,402,000</u></b>	<b><u>8,601,000</u></b>
A01101	Total Basic Pay		16	17	<u>6,834,000</u>	<u>6,695,000</u>	<u>7,889,000</u>
S014	Secretary	(BPS-19)	1	1			871,000
S101	Special Secretary	(BPS-19)	1	1			567,000
B016	Budget & Accounts Officer	(BPS-18)	1	1			258,000
D074	Deputy Secretary	(BPS-18)	1	1			608,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			377,000
A155	Assistant Town Planner	(BPS-17)	1	1			300,000
B016	Budget & Accounts Officer	(BPS-17)		1			400,000
O005	Office Superintendent	(BPS-17)	3	3			1,518,000
P054	Private Secretary	(BPS-17)	1	1			676,000
S020	Section Officer (B & A)	(BPS-17)	1	1			453,000
S023	Section Officer (Development)	(BPS-17)	1	1			300,000
A129	Assistant Legal Advisor	(BPS-16)	1	1			189,000
S116	Stenographer	(BPS-16)	3	3			1,372,000
A01103	Special pay				741,000	707,000	695,000
A01105	Qualification Pay						17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,578,000</u></b>	<b><u>4,501,000</u></b>	<b><u>3,436,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>4,044,000</u>	<u>3,984,000</u>	<u>2,966,000</u>
S117	Stenotypist	(BPS-14)	1	1			392,000
U019	Upper Division Clerk	(BPS-14)	2	2			301,000
D021	Data Entry Operator	(BPS-12)	2	2			369,000
L093	Lower Division Clerk	(BPS-11)	2	2			472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>						
D159	Driver	(BPS-05)	2	2			647,000
D003	Daftari	(BPS-02)	1	1			235,000
N006	Naib Qasid	(BPS-02)	4	4			550,000
A01152	Personal pay				48,000	48,000	32,000
A01153	Special pay				486,000	469,000	438,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,162,000</u></b>	<b><u>15,070,900</u></b>	<b><u>12,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,182,000</u></b>	<b><u>10,135,900</u></b>	<b><u>10,543,000</u></b>
A01202	House rent Allowance				527,000	1,027,000	1,000,000
A01203	Conveyance allowance				665,000	767,000	671,000
A0120D	Integrated Allowance				15,000	14,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000	125,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,009,000	956,000	841,000
A0120X	Ad - hoc Allowance - 2010					10,000	
A01211	Hill allowance				14,000	13,000	16,000
A01216	Qualification allowance				5,000	13,000	9,000
A01217	Medical allowance				545,000	519,000	522,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					22,000	
A0121N	Personal Allowance				46,000	38,000	27,000
A0121T	Adhoc Relief Allowance 2013					10,000	
A0121Z	Adhoc Relief Allowance-2014					6,000	
A01224	Entertainment allowance				6,000	8,000	11,000
A01226	Computer allowance				9,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Ad-hoc Relief Allowance-2016				917,000	829,000	792,000
A0122S	Utility Allowance					903,000	1,971,000
A0122Y	Ad-hoc Relief Allowance 2017				1,086,000	1,069,000	1,027,000
A01238	Charge allowance					36,000	
A01239	Special allowance				45,000		
A0123E	Executive Allowance						1,824,000
A0123G	Ad-hoc Relief Allowance-2018					1,048,900	1,027,000
A01250	Incentive Allowance				3,185,000	2,667,000	782,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>					
A01270	Other				<u>39,000</u>	
001	Others				39,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>980,000</b></u>	<u><b>4,935,000</b></u>	<u><b>1,560,000</b></u>
A01271	Overtime allowance			20,000	20,000	
A01273	Honoraria			200,000	4,155,000	800,000
A01274	Medical charges			400,000	400,000	400,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,516,000</b></u>	<u><b>7,343,400</b></u>	<u><b>4,317,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>305,000</b></u>	<u><b>524,500</b></u>	<u><b>305,000</b></u>
A03201	Postage and telegraph			25,000	72,500	25,000
A03202	Telephone and trunk call			<u>280,000</u>	<u>452,000</u>	<u>280,000</u>
001	Telephone and Trunk Calls				452,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>590,000</b></u>	<u><b>512,000</b></u>	<u><b>565,000</b></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>510,000</u>	<u>440,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges				440,000	
003	Gilgit-Baltistan Weather Charges			510,000		485,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,560,000</b></u>	<u><b>4,306,500</b></u>	<u><b>2,433,000</b></u>
A03805	Travelling allowance			<u>1,250,000</u>	<u>2,120,000</u>	<u>1,188,000</u>
001	Travelling Allowance				2,120,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>2,186,500</u>	<u>1,235,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,186,500	1,235,000
A03808	Conveyance charges ( Govt.)			5,000		5,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,061,000</u></b>	<b><u>2,000,400</u></b>	<b><u>1,014,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>1,043,000</u>	<u>570,000</u>
001	Stationery				1,043,000	
A03902	Printing and publication			50,000	93,500	50,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>106,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	106,000	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	18,900	21,000
A03970	Others			<u>350,000</u>	<u>739,000</u>	<u>333,000</u>
001	Others			350,000	739,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,216,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,216,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,215,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,215,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Entertainments & Gifts				180,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>450,900</u></b>	<b><u>1,500,000</u></b>

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**045701 ADMINISTRATION 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>450,900</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery				<u>1,000</u>	<u>450,900</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				1,000	450,900	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>		<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture				1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,060,000</u>	<u>1,744,000</u>	<u>1,015,000</u>
A130	TOTAL TRANSPORT				<u>900,000</u>	<u>1,600,000</u>	<u>855,000</u>
A13001	Transport				<u>900,000</u>	<u>1,600,000</u>	<u>855,000</u>
001	Transport				900,000	1,600,000	855,000
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	
Secretary Works GB PWD Gilgit					27,095,000	37,909,200	31,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,532,000</u></b>	<b><u>63,976,400</u></b>	<b><u>68,742,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>23,058,000</u></b>	<b><u>40,577,500</u></b>	<b><u>27,046,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,604,000</u></b>	<b><u>5,832,000</u></b>	<b><u>5,584,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,006,000</u>	<u>5,207,000</u>	<u>5,096,000</u>
E024	Executive Engineer	(BPS-18)	1	1			694,000
A116	Assistant Executive Engineer	(BPS-17)	4	4			2,205,000
A111	Assistant Engineer	(BPS-16)	3	3			1,250,000
D146	Divisional Accountant	(BPS-16)	1	1			388,000
H009	Head Estimator	(BPS-16)	1	1			559,000
A01102	Personal pay				15,000	45,000	
A01103	Special pay				583,000	580,000	488,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>17,454,000</u></b>	<b><u>34,745,500</u></b>	<b><u>21,462,000</u></b>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>15,455,000</u>	<u>30,926,500</u>	<u>13,991,000</u>
H004	Head Clerk	(BPS-16)	1	1			460,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,633,000
D021	Data Entry Operator	(BPS-12)	1	1			264,000
D002	D/Man	(BPS-11)	1	1			379,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10			2,759,000
S028	Second Grade Estimator	(BPS-11)	1	1			73,000
S131	Sub Engineer	(BPS-11)	6	6			1,684,000
S163	Surveyor	(BPS-11)	2	2			435,000
F009	Fero Painter	(BPS-07)	1	1			63,000
T045	Tracer	(BPS-07)	1	1			189,000
D159	Driver	(BPS-05)	4	4			2,330,000
M011	Mali	(BPS-02)	1	1			233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>						
N006	Naib Qasid	(BPS-02)	6	6			1,621,000
S167	Sweeper	(BPS-02)	2	2			313,000
C053	Chowkidar	(BPS-01)	4	4			555,000
A01152	Personal pay				63,000	63,000	130,000
A01153	Special pay				1,936,000	3,756,000	7,341,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,474,000</u></b>	<b><u>23,398,900</u></b>	<b><u>41,696,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,648,000</u></b>	<b><u>22,547,900</u></b>	<b><u>40,936,000</u></b>
A01202	House rent Allowance				1,484,000	4,604,000	8,513,000
A01203	Conveyance allowance				1,862,000	4,030,000	7,760,000
A0120D	Integrated Allowance				28,000	25,000	24,000
A0120X	Ad - hoc Allowance - 2010				66,000	27,000	
A01211	Hill allowance				68,000	180,000	373,000
A01217	Medical allowance				1,267,000	2,944,000	5,795,000
A0121Q	Audit and Accounts Allowance				64,000	64,000	58,000
A0121T	Adhoc Relief Allowance 2013				9,000	2,000	
A01226	Computer allowance				9,000	9,000	81,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,670,000	2,971,000	5,160,000
A0122Y	Ad-hoc Relief Allowance 2017				2,018,000	3,765,000	6,558,000
A01236	Deputation allowance				81,000	141,000	77,000
A01238	Charge allowance				20,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018					3,762,900	6,415,000
A01244	Adhoc relief						122,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>826,000</u></b>	<b><u>851,000</u></b>	<b><u>760,000</u></b>
A01271	Overtime allowance				1,000		
A01274	Medical charges				300,000	191,000	100,000
A01277	Contingent paid staff				<u>525,000</u>	<u>660,000</u>	<u>660,000</u>
001	Contingent Paid Staff				525,000	660,000	660,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,312,000</u></b>	<b><u>5,050,500</u></b>	<b><u>7,211,000</u></b>



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>193,500</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			35,000	31,500	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,492,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,423,000</u></b>
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>1,392,000</u>	<u>1,068,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges				1,068,000	
003	Gilgit-Baltistan Weather Charges			1,392,000		1,323,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>256,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>256,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	256,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>873,500</u></b>	<b><u>918,000</u></b>
A03805	Travelling allowance			<u>650,000</u>	<u>603,500</u>	<u>618,000</u>
001	Travelling Allowance				603,500	
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, Helicopters, Staff Cars, MotorCycles			300,000	270,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>355,000</u></b>	<b><u>2,569,500</u></b>	<b><u>4,355,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03963	Feeding Diet Food Charges				<u>2,250,000</u>	<u>4,000,000</u>
001	Feeding/Diet/Food Charges				2,250,000	
002	Feeding/Diet/Food Charges-(Polo Horses)					4,000,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>					
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>1,557,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>1,557,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	237,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,320,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,320,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u>400,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>					<u>400,000</u>
A06103	Cash awards					<u>400,000</u>
004	Cash Awards for Polo Players					400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>45,000</u>	<u>1,650,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>700,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>700,000</u>
001	Purchase of Plant & Machinery			1,000		
004	Purchase of Items for Stable					700,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	45,000	50,000

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>					
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>					<u><b>900,000</b></u>
A09801	Purchase of Livestock					<u>900,000</u>
002	Purchase of Polo Horses					900,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>8,917,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>8,917,000</b></u>	
A12401	Office buildings				8,917,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>320,000</b></u>	<u><b>153,604,500</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>153,315,500</b></u>	
A13370	Others				<u>153,315,500</u>	
001	Others - Repair and Maintenance of Building & Structures				153,315,500	

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>					
XEN Building Division Gilgit				36,218,000	233,150,400	78,323,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>297,731,000</u></b>	<b><u>285,331,000</u></b>	<b><u>314,730,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1016</u></b>	<b><u>1016</u></b>	<b><u>203,553,000</u></b>	<b><u>179,205,000</u></b>	<b><u>240,977,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,707,000</u></b>	<b><u>3,186,000</u></b>	<b><u>3,836,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>2,842,000</u>	<u>2,255,000</u>	<u>3,628,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1			432,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,204,000
G012	Geologist	(BPS-17)	1	1			207,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1			1,000
A111	Assistant Engineer	(BPS-16)	1	1			1,204,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1			1,000
A121	Assistant Geologist	(BPS-16)	1	1			578,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			1,000
A01102	Personal pay				3,000	72,000	
A01103	Special pay				862,000	859,000	208,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1007</u></b>	<b><u>1007</u></b>	<b><u>199,846,000</u></b>	<b><u>176,019,000</u></b>	<b><u>237,141,000</u></b>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>1007</u>	<u>177,238,000</u>	<u>157,109,000</u>	<u>223,666,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1			244,000
U019	Upper Division Clerk	(BPS-14)	3	3			971,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30			8,001,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4			1,256,000
S028	Second Grade Estimator	(BPS-11)	1	1			270,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
S131	Sub Engineer	(BPS-11)	3	3			5,457,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14			1,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4			1,334,000
S153	Supervisor	(BPS-09)	7	7			4,050,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5			1,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2			895,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3			939,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8			2,133,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2			270,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8			1,000
F038	Foreman/ Electrician	(BPS-07)	1	1			3,196,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1			1,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2			557,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2			459,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			135,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2			180,000
E004	Electrician	(BPS-06)	6	6			6,849,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19			1,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2			1,404,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2			460,000
P044	Plumber	(BPS-05)	2	2			225,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1			1,000
P072	Pump Operator	(BPS-05)	1	1			223,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8			1,000
R043	Road/Channel Inspector	(BPS-05)	2	2			2,860,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1			135,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	111			1,000
W046	Work Munshi/Mistri	(BPS-05)	1	1			18,744,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5			1,314,000
H014	Head Masson / Masson	(BPS-04)	1	1			135,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43	43			10,665,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1			232,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1			260,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1			92,000
P012	Painter	(BPS-04)	1	1			1,134,000
P037	Pipe Fitter	(BPS-04)	3	3			360,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1			180,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			184,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2			471,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6			1,503,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6			450,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6			1,411,000
A083	Assistant Cook	(BPS-02)	1	1			92,000
B010	Blacksmith	(BPS-02)	1	1			135,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56			1,000
C057	Chowkidar/Guard	(BPS-02)	26	26			15,855,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1			135,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12			2,783,000
C117	Coolies	(BPS-02)	19	19			5,760,000

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**045701 ADMINISTRATION ADMINISTRATION**

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>						
H030	Helper	(BPS-02)	8	8			270,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14			1,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41			11,178,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7			1,503,000
M015	Masalchi	(BPS-02)	1	1			180,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1			1,000
M022	Mate	(BPS-02)	5	5			11,120,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8			486,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1			216,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356			78,535,000
R038	Road Mate	(BPS-02)	1	1			3,175,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9			1,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9			1,956,000
S167	Sweeper	(BPS-02)	1	1			2,547,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11			1,000
W002	Waiter	(BPS-02)	2	2			2,867,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15			1,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1			180,000
C117	Coolies	(BPS-01)	8	8			360,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1			90,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51			4,500,000
R044	Roate Mate	(BPS-01)	1	1			90,000
A01152	Personal pay				214,000	214,000	309,000
A01153	Special pay				22,394,000	18,696,000	13,166,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,178,000</u></b>	<b><u>106,126,000</u></b>	<b><u>73,753,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>93,878,000</u></b>	<b><u>104,155,000</u></b>	<b><u>73,653,000</u></b>



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**045701 ADMINISTRATION ADMINISTRATION**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
A01202	House rent Allowance			16,848,000	21,174,000	14,697,000
A01203	Conveyance allowance			23,510,000	20,564,000	14,353,000
A0120D	Integrated Allowance			35,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010			878,000	105,000	
A01211	Hill allowance			1,220,000	1,072,000	752,000
A01217	Medical allowance			18,575,000	16,284,000	11,438,000
A0121A	Ad - hoc Allowance - 2011			6,000	4,000	
A0121M	Adhoc Relief Allowance - 2012			53,000	15,000	
A0121N	Personal Allowance			4,000	4,000	8,000
A0121T	Adhoc Relief Allowance 2013			112,000	11,000	
A0121Z	Adhoc Relief Allowance-2014			89,000	8,000	
A01226	Computer allowance			265,000	198,000	122,000
A0122C	Adhoc Relief Allowance - 2015			110,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			14,538,000	12,786,000	9,020,000
A0122Y	Ad-hoc Relief Allowance 2017			17,599,000	15,955,000	11,494,000
A01238	Charge allowance			24,000	24,000	360,000
A0123G	Ad-hoc Relief Allowance-2018				15,936,000	11,392,000
A01244	Adhoc relief			12,000	3,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>1,971,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			300,000	1,971,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,981,000</u></b>	<b><u>14,638,500</u></b>	<b><u>14,353,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>108,000</u></b>	<b><u>120,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,776,000</u></b>	<b><u>12,441,000</u></b>	<b><u>9,907,000</u></b>
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>12,676,000</u>	<u>12,351,000</u>	<u>9,807,000</u>
001	Hot and Cold Weather Charges				12,351,000	
003	Gilgit-Baltistan Weather Charges			12,676,000		9,807,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>600,000</u></b>	<b><u>661,000</u></b>
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
A03403	Rent for residential building				375,000	411,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>878,000</u></b>	<b><u>855,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>478,000</u>	<u>475,000</u>
001	Travelling Allowance				478,000	
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,935,000</u></b>	<b><u>611,500</u></b>	<b><u>2,810,000</u></b>
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
A03903	Conference/seminars/workshops/ sym				<u>308,000</u>	
001	Conferences / Seminars / Workshops / Symposia				308,000	
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
A03963	Feeding Diet Food Charges			<u>2,500,000</u>		<u>2,375,000</u>
002	Feeding/Diet/Food Charges-(Polo Horses)			2,500,000		2,375,000
A03970	Others			<u>200,000</u>	<u>92,000</u>	<u>200,000</u>
001	Others			200,000	92,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,697,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,697,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				22,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,675,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,675,000	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12104	Other bridges			1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>207,000</b></u>	<u><b>195,613,300</b></u>	<u><b>207,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>17,623,900</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>17,623,900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	17,623,900	1,000

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>38,589,800</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>38,589,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	38,589,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>4,000</u>	<u>139,219,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>133,030,700</u>	<u>3,000</u>
001	Other Roads			1,000	133,030,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>6,188,900</u>	<u>1,000</u>
001	Other Bridges			1,000	6,188,900	1,000
<b>XEN Bridges &amp; Roads Division Gilgit</b>				<b>314,924,000</b>	<b>497,281,600</b>	<b>329,292,000</b>

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1570</b>	<b>Secretary Works GB-II (Block Allocations)</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>30,000,000</u>		<u>25,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>30,000,000</u>		<u>25,000,000</u>
A12401	Office buildings			30,000,000		25,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,033,000,000</u>		<u>796,500,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>95,000,000</u>		<u>84,500,000</u>
A13101	Machinery and Equipment			<u>95,000,000</u>		<u>84,500,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			60,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			35,000,000		30,000,000
010	Machinery and Equipment (Maintenance of Workshops)					4,500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>628,000,000</u>		<u>482,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>40,000,000</u>		<u>25,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			40,000,000		25,000,000
A13370	Others			<u>588,000,000</u>		<u>457,000,000</u>
002	Others - Repair and Maintenance of Rest Houses			3,000,000		2,000,000
003	Others (Repair of Buildings/Structure etc)			85,000,000		55,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			400,000,000		300,000,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>310,000,000</u>		<u>230,000,000</u>
A13602	Other roads			<u>290,000,000</u>		<u>210,000,000</u>
002	Other (Flood Damages)			90,000,000		60,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		150,000,000
A13604	Other bridges			<u>20,000,000</u>		<u>20,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)			20,000,000		20,000,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1570</b>	<b>Secretary Works GB-II (Block Allocations)</b>					
Secretary Works GB-II (Block Allocations)				1,063,000,000		821,500,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>341,437,000</u></b>	<b><u>369,731,000</u></b>	<b><u>267,908,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1275</u></b>	<b><u>1275</u></b>	<b><u>230,974,000</u></b>	<b><u>231,726,000</u></b>	<b><u>143,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,451,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,621,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,166,000</u>	<u>1,879,000</u>	<u>2,384,000</u>
D063	Deputy Diterctor (BPS-18)		1	1			825,000
A086	Assistant Director (BPS-17)		1	1			602,000
O005	Office Superintendent (BPS-17)		1	1			300,000
A111	Assistant Engineer (BPS-16)		1	1			468,000
D147	Divisional Accounts Officer (BPS-16)		1	1			189,000
A01102	Personal pay				18,000	13,000	26,000
A01103	Special pay				267,000	210,000	211,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1270</u></b>	<b><u>1270</u></b>	<b><u>228,523,000</u></b>	<b><u>229,624,000</u></b>	<b><u>140,871,000</u></b>
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1270</u>	<u>203,458,000</u>	<u>205,221,000</u>	<u>119,063,000</u>
A171	Auto CAD Draftsman (BPS-15)		1	1			369,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		22	22			270,000
D021	Data Entry Operator (BPS-12)		1	1			238,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1			1,079,000
S131	Sub Engineer (BPS-11)		1	1			2,925,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		13	13			1,000
S164DC	Surveyor (DYING Cdr.) (BPS-11)		1	1			434,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-09)		9	9			2,349,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		15	15			4,676,000
S166	Surveyor/LDC (BPS-07)		2	2			180,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		1	1			279,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>						
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1			217,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	76			12,510,000
P044	Plumber	(BPS-05)	1	1			16,794,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71			1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35			5,747,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3			390,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49			9,234,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15	15			2,797,000
P037	Pipe Fitter	(BPS-04)	4	4			900,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1			201,000
P037	Pipe Fitter	(BPS-03)	3	3			5,976,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45			1,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3			446,000
C053	Chowkidar	(BPS-02)	4	4			2,876,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21			1,000
H030	Helper	(BPS-02)	4	4			45,701,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830			1,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			280,000
P041	Plant Operator	(BPS-02)	15	15			90,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15			1,818,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3			282,000
A01152	Personal pay				32,000	32,000	45,000
A01153	Special pay				25,033,000	24,371,000	21,763,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>110,463,000</u></b>	<b><u>138,005,000</u></b>	<b><u>124,416,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>110,138,000</u></b>	<b><u>137,135,000</u></b>	<b><u>124,191,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>					
A01202	House rent Allowance			18,639,000	26,842,000	24,714,000
A01203	Conveyance allowance			28,827,000	27,863,000	25,022,000
A0120D	Integrated Allowance			3,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				24,000	
A0120X	Ad - hoc Allowance - 2010			600,000	183,000	
A01210	Risk Allowance			8,000	8,000	
A01211	Hill allowance			1,512,000	1,498,000	1,337,000
A01217	Medical allowance			22,985,000	22,629,000	20,430,000
A0121A	Ad - hoc Allowance - 2011				17,000	
A0121M	Adhoc Relief Allowance - 2012				40,000	
A0121T	Adhoc Relief Allowance 2013			55,000	19,000	
A0121Z	Adhoc Relief Allowance-2014			52,000	11,000	
A01226	Computer allowance			278,000	196,000	276,000
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Ad-hoc Relief Allowance-2016			16,826,000	16,530,000	14,833,000
A0122Y	Ad-hoc Relief Allowance 2017			20,290,000	20,643,000	18,795,000
A0123G	Ad-hoc Relief Allowance-2018				20,632,000	18,784,000
A01252	Non Practicing Allowance			17,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>325,000</u></b>	<b><u>870,000</u></b>	<b><u>225,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	745,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,364,000</u></b>	<b><u>40,335,500</u></b>	<b><u>15,912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>193,500</u></b>	<b><u>215,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>17,368,000</u></b>	<b><u>38,547,000</u></b>	<b><u>13,975,000</u></b>
A03303	Electricity			<u>1,800,000</u>	<u>23,132,000</u>	<u>1,710,000</u>
001	Electricity				23,132,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>					
A03304	Hot and cold weather charges			<u>15,568,000</u>	<u>15,415,000</u>	<u>12,265,000</u>
001	Hot and Cold Weather Charges				15,415,000	
003	Gilgit-Baltistan Weather Charges			15,568,000		12,265,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>750,000</b></u>	<u><b>36,000</b></u>	<u><b>713,000</b></u>
A03402	Rent for office building			<u>750,000</u>	<u>36,000</u>	<u>713,000</u>
001	Rent for Office Building			750,000	36,000	713,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>760,000</b></u>	<u><b>1,316,000</b></u>	<u><b>738,000</b></u>
A03805	Travelling allowance			<u>300,000</u>	<u>263,000</u>	<u>300,000</u>
001	Travelling Allowance				263,000	
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>450,000</u>	<u>1,044,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,044,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>271,000</b></u>	<u><b>243,000</b></u>	<u><b>271,000</b></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>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>2,997,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>2,997,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,996,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,996,000	

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>2,101,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>2,101,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,101,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>515,000</b></u>	<u><b>94,520,600</b></u>	<u><b>515,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>225,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	180,000	200,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			60,000	53,100	60,000
A13201	Furniture and Fixtures			60,000	53,100	60,000
001	Furniture and Fixture				53,100	
A133	TOTAL BUILDINGS AND STRUCTURE			2,000	46,589,800	2,000
A13305	Works-Urban&Rural/Water supply/Electrification			1,000	45,583,900	1,000
001	Works - Urban and Rural / Water Supply / Electrification				45,583,900	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			1,000	1,005,900	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	1,005,900	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			3,000	47,472,700	3,000
A13602	Other roads			2,000	44,242,800	2,000
001	Other Roads			1,000	44,242,800	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			1,000	3,229,900	1,000
001	Other Bridges			1,000	3,229,900	1,000
Director WASA/PHE Division, Gilgit				361,322,000	509,686,900	284,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,948,000</u></b>	<b><u>15,169,000</u></b>	<b><u>14,499,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>9,114,000</u></b>	<b><u>9,755,000</u></b>	<b><u>9,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,779,000</u></b>	<b><u>3,827,000</u></b>	<b><u>4,889,000</u></b>
A01101	Total Basic Pay		9	9	<u>3,320,000</u>	<u>3,320,000</u>	<u>4,236,000</u>
S146	Superintding Engineer	(BPS-19)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			885,000
S147	Superintendent	(BPS-17)	1	1			603,000
A001	A.A.O.	(BPS-16)	1	1			552,000
A111	Assistant Engineer	(BPS-16)	2	2			225,000
S008	SAS Accountant	(BPS-16)	1	1			238,000
S116	Stenographer	(BPS-16)	1	1			698,000
A01102	Personal pay				55,000	111,000	234,000
A01103	Special pay				404,000	396,000	419,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>5,335,000</u></b>	<b><u>5,928,000</u></b>	<b><u>4,837,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>4,755,000</u>	<u>5,311,000</u>	<u>4,322,000</u>
A068	Assistant	(BPS-16)	2	2			602,000
U019	Upper Division Clerk	(BPS-14)	2	2			632,000
D002	D/Man	(BPS-11)	1	1			115,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4			1,152,000
S028	Second Grade Estimator	(BPS-11)	2	2			405,000
F009	Fero Painter	(BPS-07)	1	1			284,000
D159	Driver	(BPS-05)	1	1			317,000
C057	Chowkidar/Guard	(BPS-02)	2	2			201,000
N006	Naib Qasid	(BPS-02)	3	3			413,000
S167	Sweeper	(BPS-02)	1	1			201,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>					
A01152	Personal pay			19,000	19,000	27,000
A01153	Special pay			561,000	598,000	488,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,834,000</u></b>	<b><u>5,414,000</u></b>	<b><u>4,773,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,214,000</u></b>	<b><u>4,704,000</u></b>	<b><u>4,408,000</u></b>
A01202	House rent Allowance			553,000	866,000	832,000
A01203	Conveyance allowance			699,000	758,000	837,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010			3,000	3,000	
A01211	Hill allowance			19,000	20,000	17,000
A01217	Medical allowance			452,000	478,000	428,000
A0122M	Ad-hoc Relief Allowance-2016			668,000	701,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017			813,000	883,000	828,000
A01238	Charge allowance				112,000	
A0123G	Ad-hoc Relief Allowance-2018				876,000	828,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>620,000</u></b>	<b><u>710,000</u></b>	<b><u>365,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>240,000</u>	<u>330,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	330,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,253,000</u></b>	<b><u>2,031,500</u></b>	<b><u>2,170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>211,500</u></b>	<b><u>235,000</u></b>
A03201	Postage and telegraph			25,000	22,500	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls				189,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>498,000</u></b>	<b><u>452,000</u></b>	<b><u>477,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>					
A03304	Hot and cold weather charges			<u>438,000</u>	<u>398,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				398,000	
003	Gilgit-Baltistan Weather Charges			438,000		417,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>905,000</b></u>	<u><b>814,500</b></u>	<u><b>860,000</b></u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>615,000</b></u>	<u><b>553,500</b></u>	<u><b>598,000</b></u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			20,000	18,000	20,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>1,742,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>1,742,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	800,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>942,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				942,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>369,000</u>	<u>393,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>SE Circle Office GB PWD, Gilgit</b>				<b>15,636,000</b>	<b>20,531,300</b>	<b>17,082,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,570,000</u></b>	<b><u>32,488,000</u></b>	<b><u>43,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<b><u>20,614,000</u></b>	<b><u>21,092,000</u></b>	<b><u>26,877,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>10,943,000</u></b>	<b><u>11,182,000</u></b>	<b><u>17,430,000</u></b>
A01101	Total Basic Pay		21	21	<u>9,703,000</u>	<u>9,738,000</u>	<u>16,091,000</u>
C031	Chief Engineer	(BPS-20)	1	1			1,325,000
S152	Superintending Engineer	(BPS-19)	2	2			2,250,000
E024	Executive Engineer	(BPS-18)	2	2			1,964,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1			238,000
A035	Admin Officer	(BPS-17)	1	1			846,000
A075	Assistant Architect	(BPS-17)	1	1			5,100,000
A116	Assistant Executive Engineer	(BPS-17)	8	8			1,807,000
A155	Assistant Town Planner	(BPS-17)	1	1			406,000
O005	Office Superintendent	(BPS-17)	2	2			1,251,000
H009	Head Estimator	(BPS-16)	2	2			904,000
A01102	Personal pay				75,000	298,000	337,000
A01103	Special pay				1,165,000	1,146,000	1,002,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>9,671,000</u></b>	<b><u>9,910,000</u></b>	<b><u>9,447,000</u></b>
A01151	Total Pay of Other Staff		32	32	<u>8,555,000</u>	<u>8,811,000</u>	<u>8,432,000</u>
A068	Assistant	(BPS-16)	1	1			480,000
C027	Chief Draftman	(BPS-16)	1	1			119,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,577,000
S057	Senior Draftman	(BPS-13)	1	1			457,000
D157	Draftsman	(BPS-11)	1	1			324,000
L093	Lower Division Clerk	(BPS-11)	8	8			2,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>						
O015	Overseer	(BPS-11)	1	1			275,000
D159	Driver	(BPS-05)	4	4			1,235,000
F009	Fero Painter	(BPS-05)	1	1			340,000
T045	Tracer	(BPS-05)	1	1			189,000
C053	Chowkidar	(BPS-02)	2	2			694,000
N006	Naib Qasid	(BPS-02)	6	6			665,000
S167	Sweeper	(BPS-02)	1	1			45,000
A01152	Personal pay				76,000	76,000	99,000
A01153	Special pay				1,040,000	1,023,000	916,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,956,000</u></b>	<b><u>11,396,000</u></b>	<b><u>16,641,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,203,000</u></b>	<b><u>9,906,000</u></b>	<b><u>16,108,000</u></b>
A01201	Senior post Allowance					6,000	530,000
A01202	House rent Allowance				1,379,000	1,996,000	2,433,000
A01203	Conveyance allowance				1,267,000	1,078,000	902,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010				8,000		
A01211	Hill allowance				33,000	33,000	30,000
A01216	Qualification allowance					20,000	60,000
A01217	Medical allowance				992,000	974,000	850,000
A01224	Entertainment allowance				11,000	11,000	49,000
A01228	Orderly allowance					70,000	5,922,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016				1,509,000	1,503,000	1,599,000
A0122Y	Ad-hoc Relief Allowance 2017				1,822,000	1,892,000	1,931,000
A01238	Charge allowance				155,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018					1,883,000	1,782,000
A01270	Other					<u>351,000</u>	
001	Others					351,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>753,000</u></b>	<b><u>1,490,000</u></b>	<b><u>533,000</u></b>
A01271	Overtime allowance				20,000	20,000	

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	1,047,000	100,000
A01277	Contingent paid staff			<u>408,000</u>	<u>398,000</u>	<u>408,000</u>
001	Contingent Paid Staff			408,000	398,000	408,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,685,000</b></u>	<u><b>3,211,300</b></u>	<u><b>2,574,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>103,500</b></u>	<u><b>115,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>928,000</b></u>	<u><b>894,000</b></u>	<u><b>886,000</b></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>848,000</u>	<u>822,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			848,000		806,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,051,000</b></u>	<u><b>1,681,900</b></u>	<u><b>999,000</b></u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,276,000</u>	<u>570,000</u>
001	Travelling Allowance				1,276,000	
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
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>591,000</b></u>	<u><b>531,900</b></u>	<u><b>574,000</b></u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	18,900	21,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others			180,000	162,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>1,097,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>1,097,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,096,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,096,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,000</u>	<u>500</u>	<u>15,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Entertainments & Gifts				500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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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**045701 ADMINISTRATION 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
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>370,000</u>	<u>333,000</u>	<u>353,000</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>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	
Chief Engineer Works Gilgit-Baltistan Public Works Deptment					31,645,000	37,131,600	46,460,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,988,000</u></b>	<b><u>7,443,000</u></b>	<b><u>8,821,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23</u></b>	<b><u>24</u></b>	<b><u>5,580,000</u></b>	<b><u>4,858,000</u></b>	<b><u>6,384,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,829,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,529,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>2,519,000</u>	<u>1,736,000</u>	<u>2,219,000</u>
S152	Superintending Engineer	(BPS-19)		1			90,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			468,000
S147	Superintendent	(BPS-17)	1	1			1,084,000
A073	Assistant Admin Officer	(BPS-16)	1	1			362,000
S008	SAS Accountant	(BPS-16)	1	1			215,000
A01102	Personal pay				4,000	72,000	94,000
A01103	Special pay				306,000	291,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>2,751,000</u></b>	<b><u>2,759,000</u></b>	<b><u>3,855,000</u></b>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>2,442,000</u>	<u>2,420,000</u>	<u>3,600,000</u>
A068	Assistant	(BPS-16)	2	2			428,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,148,000
S131	Sub Engineer	(BPS-11)	1	1			477,000
S028	Second Grade Estimator	(BPS-09)	2	2			283,000
D157	Draftsman	(BPS-07)	1	1			142,000
F009	Fero Painter	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			167,000
C053	Chowkidar	(BPS-01)	2	2			206,000
N006	Naib Qasid	(BPS-01)	3	3			308,000
S167	Sweeper	(BPS-01)	1	1			150,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
A01153	Special pay			309,000	339,000	255,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,408,000</u></b>	<b><u>2,585,000</u></b>	<b><u>2,437,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,985,000</u></b>	<b><u>2,248,000</u></b>	<b><u>2,049,000</u></b>
A01202	House rent Allowance			381,000	483,000	427,000
A01203	Conveyance allowance			390,000	320,000	238,000
A0120X	Ad - hoc Allowance - 2010			23,000	6,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance					54,000
A01217	Medical allowance			287,000	241,000	221,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance			5,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016			399,000	335,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017			485,000	421,000	396,000
A0123G	Ad-hoc Relief Allowance-2018				421,000	396,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>423,000</u></b>	<b><u>337,000</u></b>	<b><u>388,000</u></b>
A01274	Medical charges			135,000	49,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,819,000</u></b>	<b><u>1,887,700</u></b>	<b><u>1,769,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>58,500</u></b>	<b><u>65,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>321,000</u></b>	<b><u>294,500</u></b>	<b><u>321,000</u></b>
A03303	Electricity			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Electricity				76,500	
A03304	Hot and cold weather charges			<u>236,000</u>	<u>218,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				218,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
003	Gilgit-Baltistan Weather Charges			236,000		236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,145,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>609,000</u>	<u>475,000</u>
001	Travelling Allowance				609,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>536,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	536,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>433,000</u></b>	<b><u>389,700</u></b>	<b><u>433,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	7,200	8,000
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>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>1,411,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>1,411,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,411,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,411,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>390,000</u>	<u>351,000</u>	<u>373,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>				<b>10,202,000</b>	<b>11,094,500</b>	<b>10,963,000</b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>320,941,000</u></b>	<b><u>370,463,000</u></b>	<b><u>323,038,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1373</u></b>	<b><u>1373</u></b>	<b><u>218,382,000</u></b>	<b><u>232,403,000</u></b>	<b><u>206,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>6,890,000</u></b>	<b><u>6,682,000</u></b>	<b><u>6,593,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>6,165,000</u>	<u>6,001,000</u>	<u>6,014,000</u>
E024	Executive Engineer	(BPS-18)	1	1			627,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4			1,959,000
A111	Assistant Engineer	(BPS-16)	5	5			2,001,000
D146	Divisional Accountant	(BPS-16)	1	1			205,000
H009	Head Estimator	(BPS-16)	1	1			205,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			369,000
S127	Store Supervisor	(BPS-16)	1	1			648,000
A01103	Special pay				725,000	681,000	579,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1359</u></b>	<b><u>1359</u></b>	<b><u>211,492,000</u></b>	<b><u>225,721,000</u></b>	<b><u>200,074,000</u></b>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1359</u>	<u>186,733,000</u>	<u>201,339,000</u>	<u>179,748,000</u>
H004	Head Clerk	(BPS-16)	1	1			320,000
U019	Upper Division Clerk	(BPS-14)	8	8			3,914,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4			1,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16	16			3,369,000
D002	D/Man	(BPS-11)	1	1			136,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11			11,724,000
S028	Second Grade Estimator	(BPS-11)	1	1			310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1			1,000
S131	Sub Engineer	(BPS-11)	7	7			2,511,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4			1,000
S163	Surveyor	(BPS-11)	1	1			218,000
E020	Excavator Operator	(BPS-09)	2	2			514,000
S153	Supervisor	(BPS-09)	2	2			90,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17			3,904,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5			1,125,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			179,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1			297,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1			135,000
F009	Fero Painter	(BPS-07)	1	1			139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1			157,000
T045	Tracer	(BPS-07)	1	1			416,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			1,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5			853,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1			172,000
D159	Driver	(BPS-05)	4	4			757,000
P044	Plumber	(BPS-05)	2	2			4,266,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23			1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1			134,000
R033	Road / Channel Inspector	(BPS-05)	2	2			3,138,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16			1,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32			4,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1			198,000
D159	Driver	(BPS-04)	1	1			153,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13	13			2,150,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1			126,000
P037	Pipe Fitter	(BPS-04)	2	2			176,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			203,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2			473,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			135,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3			485,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2			151,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3			403,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6			526,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50			1,000
C057	Chowkidar/Guard	(BPS-02)	38	38			12,266,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4			634,000
C117	Coolies	(BPS-02)	42	42			1,000
H030	Helper	(BPS-02)	3	3			30,258,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240			1,000
M017	Mason	(BPS-02)	1	1			51,000
M023	Mate/Road Cooly	(BPS-02)	23	23			1,800,000
N006	Naib Qasid	(BPS-02)	6	6			2,112,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8			1,000
P041	Plant Operator	(BPS-02)	3	3			409,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645			78,444,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28			3,708,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3			1,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	2	2			262,000
W023DC	Washer Man (DYING Cdr.) (BPS-02)	1	1			194,000
C053	Chowkidar (BPS-01)	1	1			1,000
N006	Naib Qasid (BPS-01)	2	2			1,000
S167	Sweeper (BPS-01)	3	3			805,000
A01152	Personal pay			288,000	436,000	359,000
A01153	Special pay			24,471,000	23,946,000	19,967,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>102,559,000</u></b>	<b><u>138,060,000</u></b>	<b><u>116,371,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>102,408,000</u></b>	<b><u>137,731,000</u></b>	<b><u>116,177,000</u></b>
A01202	House rent Allowance			14,428,000	23,101,000	19,658,000
A01203	Conveyance allowance			28,670,000	30,574,000	25,516,000
A0120D	Integrated Allowance			67,000	70,000	59,000
A01211	Hill allowance			1,385,000	1,479,000	1,242,000
A01216	Qualification allowance			60,000	64,000	54,000
A01217	Medical allowance			22,875,000	24,473,000	20,547,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A01226	Computer allowance			144,000	144,000	122,000
A0122M	Ad-hoc Relief Allowance-2016			15,605,000	16,436,000	13,746,000
A0122Y	Ad-hoc Relief Allowance 2017			19,011,000	20,671,000	17,611,000
A01238	Charge allowance			161,000	104,000	
A0123G	Ad-hoc Relief Allowance-2018				20,613,000	17,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>329,000</u></b>	<b><u>194,000</u></b>
A01274	Medical charges			50,000	228,000	50,000
A01277	Contingent paid staff			<u>101,000</u>	<u>101,000</u>	<u>144,000</u>
001	Contingent Paid Staff			101,000	101,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>17,610,000</u></b>	<b><u>18,076,800</u></b>	<b><u>14,181,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>262,000</u></b>	<b><u>30,800</u></b>	<b><u>262,000</u></b>
A03201	Postage and telegraph			12,000	10,800	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
A03202	Telephone and trunk call			<u>250,000</u>	<u>20,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>16,236,000</u>	<u>16,053,000</u>	<u>12,857,000</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>16,086,000</u>	<u>15,918,000</u>	<u>12,707,000</u>
001	Hot and Cold Weather Charges				15,918,000	
003	Gilgit-Baltistan Weather Charges			16,086,000		12,707,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,894,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,444,000</u>	<u>475,000</u>
001	Travelling Allowance				1,444,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>112,000</u>	<u>99,000</u>	<u>112,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			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
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,712,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>4,712,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>4,712,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,712,000	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,201,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>2,000</b></u>	<u><b>931,800</b></u>	<u><b>2,000</b></u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A12104	Other bridges			1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>930,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	930,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>386,000</b></u>	<u><b>41,353,400</b></u>	<u><b>369,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>262,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>262,000</u>	<u>333,000</u>
001	Transport			350,000	262,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,425,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>2,425,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	2,425,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>15,587,800</u></b>	<b><u>2,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>4,938,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			4,938,000	
A13370	Others		<u>2,000</u>	<u>10,649,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	10,649,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>4,000</u></b>	<b><u>23,060,600</u></b>	<b><u>4,000</u></b>
A13602	Other roads		<u>3,000</u>	<u>23,059,700</u>	<u>3,000</u>
001	Other Roads		1,000	23,059,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Other Bridges		1,000	900	1,000
<b>XEN B&amp;R Division Ghanche</b>			<b>338,943,000</b>	<b>436,738,000</b>	<b>337,590,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>176,750,000</u></b>	<b><u>203,618,000</u></b>	<b><u>178,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>725</u></b>	<b><u>725</u></b>	<b><u>122,667,000</u></b>	<b><u>129,315,000</u></b>	<b><u>118,686,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>6,300,000</u></b>	<b><u>5,933,000</u></b>	<b><u>6,034,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,625,000</u>	<u>5,232,000</u>	<u>5,442,000</u>
E024	Executive Engineer	(BPS-18)	1	1			598,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,000,000
A111	Assistant Engineer	(BPS-16)	5	5			2,914,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1			1,000
D146	Divisional Accountant	(BPS-16)	1	1			180,000
H009	Head Estimator	(BPS-16)	1	1			443,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			306,000
A01102	Personal pay				23,000	120,000	
A01103	Special pay				652,000	581,000	592,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>712</u></b>	<b><u>712</u></b>	<b><u>116,367,000</u></b>	<b><u>123,382,000</u></b>	<b><u>112,652,000</u></b>
A01151	Total Pay of Other Staff		<u>712</u>	<u>712</u>	<u>102,961,000</u>	<u>109,096,000</u>	<u>101,249,000</u>
H004	Head Clerk	(BPS-16)	1	1			446,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,445,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13			2,566,000
D002	D/Man	(BPS-11)	1	1			293,000
L042	LDC/Typist	(BPS-11)	10	10			3,607,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4			1,000
S028	Second Grade Estimator	(BPS-11)	1	1			360,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1			1,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>						
S131	Sub Engineer	(BPS-11)	6	6			1,608,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			755,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			1,000
S153	Supervisor	(BPS-09)	4	4			1,503,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2			301,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5			668,000
F009	Fero Painter	(BPS-07)	1	1			227,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2			574,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1			180,000
T045	Tracer	(BPS-07)	1	1			461,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			1,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			166,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1			280,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			148,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1			154,000
D159	Driver	(BPS-05)	4	4			4,043,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2			330,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10			1,486,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5			886,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9			1,000
R043	Road/Channel Inspector	(BPS-05)	1	1			1,181,000

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
W045DC	Work Munshi (DYING Cdr.) (BPS-05)	39	39			6,650,000
C074DC	Compressor Operator (DYING Cdr.) (BPS-04)	3	3			413,000
H013DC	Head Mason (DYING Cdr.) (BPS-04)	3	3			594,000
J003DC	Jeep Driver (DYING Cdr.) (BPS-04)	2	2			1,000
P037	Pipe Fitter (BPS-04)	5	5			2,378,000
P041	Plant Operator (BPS-04)	3	3			520,000
R042DC	Road Roller Operator (DYING Cdr.) (BPS-04)	1	1			152,000
T050DC	Tractor Driver (DYING Cdr.) (BPS-04)	1	1			1,000
W041DC	Wireman (DYING Cdr.) (BPS-04)	10	10			90,000
B011DC	Blacksmith (DYING Cdr.) (BPS-03)	2	2			140,000
C004DC	Carpenter (DYING Cdr.) (BPS-03)	5	5			779,000
F029DC	Fitter (Workshop) (DYING Cdr.) (BPS-03)	2	2			1,000
M018DC	Mason (DYING Cdr.) (BPS-03)	5	5			1,000
P013DC	Painter/Denter (DYING Cdr.) (BPS-03)	8	8			135,000
P038DC	Pipe Fitter (DYING Cdr.) (BPS-03)	5	5			1,000
W036DC	Welder (DYING Cdr.) (BPS-03)	1	1			90,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)	44	44			1,000
C057	Chowkidar/Guard (BPS-02)	22	22			7,167,000
C110	Cook (BPS-02)	1	1			2,083,000
C111DC	Cook (DYING Cdr.) (BPS-02)	9	9			1,000
C117	Coolies (BPS-02)	30	30			450,000
H030	Helper (BPS-02)	17	17			25,430,000
H031DC	Helper (DYING Cdr.) (BPS-02)	180	180			1,000
M012DC	Mali (DYING Cdr.) (BPS-02)	2	2			468,000
N006	Naib Qasid (BPS-02)	6	6			540,000
P023DC	Peon (DYING Cdr.) (BPS-02)	3	3			1,045,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158			22,342,000
R038	Road Mate	(BPS-02)	6	6			2,523,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16			1,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2			180,000
S167	Sweeper	(BPS-02)	1	1			524,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6			1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12			1,871,000
A01152	Personal pay				587,000	587,000	585,000
A01153	Special pay				12,819,000	13,699,000	10,818,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>54,083,000</u></b>	<b><u>74,303,000</u></b>	<b><u>59,719,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,205,000</u></b>	<b><u>73,521,000</u></b>	<b><u>59,042,000</u></b>
A01202	House rent Allowance				7,037,000	11,335,000	9,219,000
A01203	Conveyance allowance				14,141,000	15,430,000	11,994,000
A0120D	Integrated Allowance				24,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				26,000		
A0120X	Ad - hoc Allowance - 2010				140,000	1,478,000	
A01211	Hill allowance				730,000	824,000	641,000
A01217	Medical allowance				11,182,000	11,940,000	9,704,000
A0121Q	Audit and Accounts Allowance				11,000		
A0121T	Adhoc Relief Allowance 2013				12,000	308,000	
A0121Z	Adhoc Relief Allowance-2014				24,000	579,000	
A01226	Computer allowance				109,000	108,000	98,000
A0122C	Adhoc Relief Allowance - 2015				5,000	655,000	
A0122M	Ad-hoc Relief Allowance-2016				8,868,000	8,819,000	7,878,000
A0122Y	Ad-hoc Relief Allowance 2017				10,783,000	11,206,000	9,756,000
A01236	Deputation allowance				21,000		
A01238	Charge allowance				92,000		
A0123G	Ad-hoc Relief Allowance-2018					10,824,000	9,738,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>878,000</u></b>	<b><u>782,000</u></b>	<b><u>677,000</u></b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>576,000</u>	<u>480,000</u>	<u>576,000</u>
001	Contingent Paid Staff			576,000	480,000	576,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,304,000</u></b>	<b><u>8,837,400</u></b>	<b><u>8,088,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>91,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>73,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				73,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,958,000</u></b>	<b><u>7,733,000</u></b>	<b><u>6,787,000</u></b>
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>7,808,000</u>	<u>7,598,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges				7,598,000	
003	Gilgit-Baltistan Weather Charges			7,808,000		6,637,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>810,000</u></b>	<b><u>855,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>225,000</u></b>	<b><u>202,500</u></b>	<b><u>225,000</u></b>
A03901	Stationery			<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
001	Stationery				180,000	
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>5,146,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>5,146,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>5,146,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,146,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,501,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,501,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>4,927,800</u>	<u>2,000</u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>3,629,900</u>	<u>1,000</u>
A12104	Other bridges			1,000	3,629,900	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,297,900</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	1,297,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>366,000</u></b>	<b><u>45,495,400</u></b>	<b><u>349,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>315,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>4,809,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,809,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,809,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>10,720,800</u></b>	<b><u>2,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,973,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,973,000	
A13370	Others			<u>2,000</u>	<u>7,747,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	7,747,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>4,000</u></b>	<b><u>29,650,600</u></b>	<b><u>4,000</u></b>
A13602	Other roads			<u>3,000</u>	<u>29,649,700</u>	<u>3,000</u>
001	Other Roads			1,000	29,649,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Other Bridges			1,000	900	1,000



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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
<b>XEN B&amp;R Division Ghizer</b>				<b>186,427,000</b>	<b>269,525,600</b>	<b>186,844,000</b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,344,000</u></b>	<b><u>104,872,000</u></b>	<b><u>110,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>431</u></b>	<b><u>431</u></b>	<b><u>63,821,000</u></b>	<b><u>67,385,000</u></b>	<b><u>69,298,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,647,000</u></b>	<b><u>4,618,000</u></b>	<b><u>5,622,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>3,241,000</u>	<u>4,043,000</u>	<u>4,982,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,153,000
A111	Assistant Engineer	(BPS-16)	4	4			1,605,000
D146	Divisional Accountant	(BPS-16)	1	1			237,000
H009	Head Estimator	(BPS-16)	1	1			518,000
S127	Store Supervisor	(BPS-16)	1	1			434,000
A01102	Personal pay				35,000	119,000	
A01103	Special pay				371,000	456,000	640,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>421</u></b>	<b><u>421</u></b>	<b><u>60,174,000</u></b>	<b><u>62,767,000</u></b>	<b><u>63,676,000</u></b>
A01151	Total Pay of Other Staff		<u>421</u>	<u>421</u>	<u>53,574,000</u>	<u>56,017,000</u>	<u>57,650,000</u>
H004	Head Clerk	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,174,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			454,000
D002	D/Man	(BPS-11)	1	1			145,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6			1,829,000
S028	Second Grade Estimator	(BPS-11)	1	1			145,000
S131	Sub Engineer	(BPS-11)	3	3			1,259,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			1,000
S163	Surveyor	(BPS-11)	1	1			145,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>						
S153	Supervisor	(BPS-09)	1	1			808,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			1,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1			191,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			191,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2			180,000
F009	Fero Painter	(BPS-07)	1	1			369,000
T045	Tracer	(BPS-07)	1	1			475,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1			157,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1			1,000
D159	Driver	(BPS-05)	4	4			1,093,000
P044	Plumber	(BPS-05)	1	1			1,397,000
R033	Road / Channel Inspector	(BPS-05)	1	1			117,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3	3			1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	8			1,000
P037	Pipe Fitter	(BPS-04)	1	1			1,240,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			371,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2			535,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			692,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1			193,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1			90,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	113			1,000
C057	Chowkidar/Guard	(BPS-02)	18	18			3,019,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>						
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7			941,000
C117	Coolies	(BPS-02)	31	31			12,915,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1			140,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1			420,000
H030	Helper	(BPS-02)	2	2			21,488,000
N006	Naib Qasid	(BPS-02)	6	6			939,000
P041	Plant Operator	(BPS-02)	3	3			545,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	144	144			1,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8			1,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13			2,646,000
S167	Sweeper	(BPS-02)	1	1			341,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4			1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	8	8			774,000
A01152	Personal pay				62,000	62,000	62,000
A01153	Special pay				6,538,000	6,688,000	5,964,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,523,000</u></b>	<b><u>37,487,000</u></b>	<b><u>41,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,896,000</u></b>	<b><u>36,658,000</u></b>	<b><u>40,916,000</u></b>
A01202	House rent Allowance				3,744,000	5,817,000	5,262,000
A01203	Conveyance allowance				7,401,000	7,464,000	6,858,000
A0120D	Integrated Allowance				12,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010				9,000		
A01211	Hill allowance				385,000	392,000	353,000
A01217	Medical allowance				5,929,000	6,124,000	5,508,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				1,000		
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer allowance				18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				9,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016				4,681,000	4,809,000	4,441,000
A0122Y	Ad-hoc Relief Allowance 2017				5,685,000	6,022,000	5,615,000
A01238	Charge allowance				19,000		

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
A0123G	Ad-hoc Relief Allowance-2018				5,995,000	5,590,000
A01270	Other					<u>7,262,000</u>
001	Others					7,262,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>627,000</b></u>	<u><b>829,000</b></u>	<u><b>626,000</b></u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			50,000	253,000	50,000
A01277	Contingent paid staff			<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff			576,000	576,000	576,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,506,000</b></u>	<u><b>5,309,800</b></u>	<u><b>5,047,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>132,000</b></u>	<u><b>118,800</b></u>	<u><b>132,000</b></u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,424,000</b></u>	<u><b>4,298,000</b></u>	<u><b>3,990,000</b></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>4,344,000</u>	<u>4,226,000</u>	<u>3,910,000</u>
001	Hot and Cold Weather Charges				4,226,000	
003	Gilgit-Baltistan Weather Charges			4,344,000		3,910,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>758,000</b></u>	<u><b>775,000</b></u>
A03805	Travelling allowance			<u>300,000</u>	<u>318,000</u>	<u>300,000</u>
001	Travelling Allowance				318,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>440,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	440,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
001	Stationery				108,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>866,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>866,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>866,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				866,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>2,267,900</u>	<u>2,000</u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>2,267,900</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	2,267,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>386,000</u></b>	<b><u>114,908,300</u></b>	<b><u>369,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>315,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>3,364,900</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,364,900</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,364,900	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>6,370,800</u></b>	<b><u>2,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,398,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,398,000	
A13370	Others			<u>2,000</u>	<u>2,972,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	2,972,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>4,000</u></b>	<b><u>104,839,600</u></b>	<b><u>4,000</u></b>
A13602	Other roads			<u>3,000</u>	<u>102,694,700</u>	<u>3,000</u>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
001	Other Roads			1,000	102,694,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>2,144,900</u>	<u>1,000</u>
001	Other Bridges			1,000	2,144,900	1,000
<b>XEN B&amp;R Division Hunza</b>				<b>98,243,000</b>	<b>229,724,000</b>	<b>116,258,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,835,000</u></b>	<b><u>103,762,000</u></b>	<b><u>93,009,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>360</u></b>	<b><u>360</u></b>	<b><u>66,169,000</u></b>	<b><u>66,581,000</u></b>	<b><u>58,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,583,000</u></b>	<b><u>2,519,000</u></b>	<b><u>2,591,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,319,000</u>	<u>2,273,000</u>	<u>2,367,000</u>
E024	Executive Engineer	(BPS-18)	1	1			702,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			959,000
A111	Assistant Engineer	(BPS-16)	1	1			205,000
H009	Head Estimator	(BPS-16)	1	1			501,000
A01103	Special pay				264,000	246,000	224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>355</u></b>	<b><u>355</u></b>	<b><u>63,586,000</u></b>	<b><u>64,062,000</u></b>	<b><u>56,079,000</u></b>
A01151	Total Pay of Other Staff		<u>355</u>	<u>355</u>	<u>56,565,000</u>	<u>56,877,000</u>	<u>49,822,000</u>
H004	Head Clerk	(BPS-16)	1	1			425,000
U019	Upper Division Clerk	(BPS-14)	3	3			618,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			804,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			213,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4			1,114,000
S131	Sub Engineer	(BPS-11)	3	3			605,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3			617,000
S163	Surveyor	(BPS-11)	1	1			146,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			462,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1			171,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>						
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1			217,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2			176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1			141,000
P044	Plumber	(BPS-05)	1	1			404,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14			1,989,000
R033	Road / Channel Inspector	(BPS-05)	1	1			1,076,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6	6			180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10			1,687,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9	9			1,424,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1			165,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2			329,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			108,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1			155,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10			137,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14	14			2,034,000
C057	Chowkidar/Guard	(BPS-02)	5	5			872,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1			151,000
H030	Helper	(BPS-02)	1	1			713,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221	221			28,878,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17			2,051,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11			1,409,000
S167	Sweeper	(BPS-02)	1	1			165,000
A01152	Personal pay				71,000	85,000	72,000
A01153	Special pay				6,950,000	7,100,000	6,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>29,666,000</u></b>	<b><u>37,181,000</u></b>	<b><u>34,339,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>29,666,000</u></b>	<b><u>36,777,000</u></b>	<b><u>34,139,000</u></b>
A01202	House rent Allowance			4,059,000	5,933,000	5,523,000
A01203	Conveyance allowance			7,910,000	7,557,000	7,055,000
A0120X	Ad - hoc Allowance - 2010			121,000		
A01211	Hill allowance			416,000	402,000	369,000
A01217	Medical allowance			6,382,000	6,167,000	5,694,000
A01226	Computer allowance			36,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Ad-hoc Relief Allowance-2016			4,850,000	4,721,000	4,329,000
A0122Y	Ad-hoc Relief Allowance 2017			5,856,000	5,949,000	5,503,000
A01238	Charge allowance				108,000	130,000
A0123G	Ad-hoc Relief Allowance-2018				5,904,000	5,503,000
A01244	Adhoc relief			25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>404,000</u></b>	<b><u>200,000</u></b>
A01274	Medical charges				404,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,461,000</u></b>	<b><u>5,243,500</u></b>	<b><u>4,995,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>67,500</u></b>	<b><u>75,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,466,000</u></b>	<b><u>4,323,000</u></b>	<b><u>4,025,000</u></b>
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>4,416,000</u>	<u>4,278,000</u>	<u>3,975,000</u>
001	Hot and Cold Weather Charges				4,278,000	
003	Gilgit-Baltistan Weather Charges			4,416,000		3,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>700,000</u>	<u>725,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>237,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>237,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>237,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				237,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>592,900</b></u>	<u><b>1,000</b></u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>				<u><b>127,000</b></u>	
A12104	Other bridges				127,000	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>465,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	465,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>379,000</b></u>	<u><b>67,229,100</b></u>	<u><b>362,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>1,909,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,909,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,909,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>13,500</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>2,497,900</b></u>	<u><b>1,000</b></u>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019    2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A13305	Works-Urban&Rural/Water supply/Electrification				<u>617,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				617,000	
A13370	Others			<u>1,000</u>	<u>1,880,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,880,900	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>62,493,700</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>61,520,800</u>	<u>2,000</u>
001	Other Roads				61,520,800	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>972,900</u>	<u>1,000</u>
001	Other Bridges			1,000	972,900	1,000
XEN B&R Division Nagar				101,680,000	177,664,500	98,367,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,881,000</u></b>	<b><u>86,793,000</u></b>	<b><u>83,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>339</u></b>	<b><u>339</u></b>	<b><u>54,991,000</u></b>	<b><u>54,988,000</u></b>	<b><u>55,115,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,878,000</u></b>	<b><u>2,796,000</u></b>	<b><u>2,212,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,525,000</u>	<u>2,439,000</u>	<u>1,996,000</u>
E024	Executive Engineer	(BPS-18)	1	1			592,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			944,000
H009	Head Estimator	(BPS-16)	1	1			460,000
A01102	Personal pay				49,000	78,000	
A01103	Special pay				304,000	279,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>335</u></b>	<b><u>335</u></b>	<b><u>52,113,000</u></b>	<b><u>52,192,000</u></b>	<b><u>52,903,000</u></b>
A01151	Total Pay of Other Staff		<u>335</u>	<u>335</u>	<u>46,448,000</u>	<u>46,599,000</u>	<u>47,804,000</u>
H004	Head Clerk	(BPS-16)	1	1			405,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			787,000
L093	Lower Division Clerk	(BPS-11)	2	2			1,753,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6			1,000
S131	Sub Engineer	(BPS-11)	2	2			599,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			136,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1			290,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			176,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1			213,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7			1,000
R043	Road/Channel Inspector	(BPS-05)	2	2			1,660,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>					
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2		1,000
W046	Work Munshi/Mistri	(BPS-05)	1	1		526,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1		124,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1		118,000
B010	Blacksmith	(BPS-02)	1	1		234,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	12	12		1,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3		501,000
C117	Coolies	(BPS-02)	83	83		34,610,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175		1,000
R038	Road Mate	(BPS-02)	8	8		1,978,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4		1,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1		1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1		110,000
C053	Chowkidar	(BPS-01)	12	12		3,260,000
S167	Sweeper	(BPS-01)	1	1		316,000
A01152	Personal pay			69,000	69,000	100,000
A01153	Special pay			5,596,000	5,524,000	4,999,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,890,000</u></b>	<b><u>31,805,000</u></b>	<b><u>28,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,890,000</u></b>	<b><u>31,739,000</u></b>	<b><u>28,102,000</u></b>
A01202	House rent Allowance			3,386,000	5,057,000	4,546,000
A01203	Conveyance allowance			6,621,000	6,577,000	5,941,000
A0120D	Integrated Allowance			29,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010			57,000		
A01211	Hill allowance			350,000	350,000	314,000
A01217	Medical allowance			5,385,000	5,380,000	4,834,000
A01226	Computer allowance			36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			4,088,000	4,915,000	3,501,000
A0122Y	Ad-hoc Relief Allowance 2017			4,938,000	4,502,000	4,453,000
A0123G	Ad-hoc Relief Allowance-2018				4,893,000	4,453,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>66,000</u>	
A01274	Medical charges				66,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>4,708,000</u>	<u>4,562,000</u>	<u>4,311,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,763,000</u>	<u>3,711,500</u>	<u>3,391,000</u>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>3,728,000</u>	<u>3,680,000</u>	<u>3,356,000</u>
001	Hot and Cold Weather Charges				3,680,000	
003	Gilgit-Baltistan Weather Charges			3,728,000		3,356,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>675,000</u>	<u>725,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>160,000</u>	<u>144,000</u>	<u>160,000</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>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>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>266,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>266,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>266,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				266,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>601,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12401	Office buildings			1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>373,000</u>	<u>51,827,700</u>	<u>356,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>2,109,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,109,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,109,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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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**045701 ADMINISTRATION 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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>7,600,900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>7,600,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				7,600,900	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>41,793,800</u>	<u>2,000</u>
A13602	Other roads			<u>2,000</u>	<u>41,793,800</u>	<u>2,000</u>
001	Other Roads				41,793,800	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				84,964,000	144,050,600	87,885,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,505,000</u></b>	<b><u>4,150,000</u></b>	<b><u>4,642,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>3,577,000</u></b>	<b><u>2,940,000</u></b>	<b><u>3,551,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>3,577,000</u></b>	<b><u>2,940,000</u></b>	<b><u>3,551,000</u></b>
A01101	Total Basic Pay	2	2	<u>3,033,000</u>	<u>2,586,000</u>	<u>3,220,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,348,000
S152	Superintending Engineer (BPS-19)	1	1			1,872,000
A01102	Personal pay				21,000	34,000
A01103	Special pay			544,000	333,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>928,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>828,000</u></b>	<b><u>1,110,000</u></b>	<b><u>991,000</u></b>
A01202	House rent Allowance			101,000	159,000	144,000
A01217	Medical allowance			159,000	146,000	127,000
A01224	Entertainment allowance			14,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	227,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	283,000	254,000
A0123G	Ad-hoc Relief Allowance-2018				283,000	254,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,120,000</u></b>	<b><u>2,038,400</u></b>	<b><u>2,058,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls				171,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>164,000</u></b>	<b><u>128,000</u></b>	<b><u>164,000</u></b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
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>84,000</u>	<u>56,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,270,000</b></u>	<u><b>1,293,000</b></u>	<u><b>1,208,000</b></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			<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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>486,000</b></u>	<u><b>437,400</b></u>	<u><b>486,000</b></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>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>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>460,000</b></u>	<u><b>414,000</b></u>	<u><b>443,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
Chief Engineer Baltistan Region, Skardu				7,089,000	6,604,200	7,143,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,402,000</u></b>	<b><u>15,845,000</u></b>	<b><u>16,029,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>10,493,000</u></b>	<b><u>10,657,000</u></b>	<b><u>10,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,753,000</u></b>	<b><u>5,239,000</u></b>	<b><u>4,790,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,061,000</u>	<u>4,532,000</u>	<u>4,166,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,219,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			945,000
S147	Superintendent	(BPS-17)	1	1			616,000
A073	Assistant Admin Officer	(BPS-16)	1	1			221,000
A111	Assistant Engineer	(BPS-16)	1	1			221,000
S008	SAS Accountant	(BPS-16)	1	1			247,000
S116	Stenographer	(BPS-16)	1	1			697,000
A01102	Personal pay				170,000	148,000	100,000
A01103	Special pay				522,000	559,000	524,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>5,740,000</u></b>	<b><u>5,418,000</u></b>	<b><u>6,121,000</u></b>
A01151	Total Pay of Other Staff		20	20	<u>5,080,000</u>	<u>4,801,000</u>	<u>5,559,000</u>
A068	Assistant	(BPS-16)	2	2			920,000
U019	Upper Division Clerk	(BPS-14)	2	2			798,000
D157	Draftsman	(BPS-11)	1	1			379,000
L093	Lower Division Clerk	(BPS-11)	4	4			938,000
S028	Second Grade Estimator	(BPS-11)	2	2			496,000
S131	Sub Engineer	(BPS-11)	1	1			389,000
F009	Fero Painter	(BPS-07)	1	1			182,000
D159	Driver	(BPS-05)	1	1			316,000
C053	Chowkidar	(BPS-02)	2	2			379,000
N006	Naib Qasid	(BPS-02)	3	3			531,000



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
S167	Sweeper (BPS-02)	1	1			231,000
A01152	Personal pay			30,000	30,000	54,000
A01153	Special pay			630,000	587,000	508,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,909,000</u></b>	<b><u>5,188,000</u></b>	<b><u>5,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,429,000</u></b>	<b><u>4,561,000</u></b>	<b><u>4,148,000</u></b>
A01202	House rent Allowance			335,000	619,000	605,000
A01203	Conveyance allowance			713,000	632,000	580,000
A0120D	Integrated Allowance			16,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			19,000	17,000	16,000
A01216	Qualification allowance			120,000	114,000	35,000
A01217	Medical allowance			507,000	514,000	479,000
A01224	Entertainment allowance				5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			780,000	757,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	946,000	867,000
A01238	Charge allowance			36,000		
A0123G	Ad-hoc Relief Allowance-2018				946,000	867,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>627,000</u></b>	<b><u>970,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	73,000
A01274	Medical charges			200,000	347,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>797,000</u>
001	Contingent Paid Staff			250,000	250,000	797,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,898,000</u></b>	<b><u>2,215,800</u></b>	<b><u>1,834,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>556,000</u></b>	<b><u>508,000</u></b>	<b><u>536,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
A03303	Electricity			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Electricity				126,000	
A03304	Hot and cold weather charges			<u>416,000</u>	<u>382,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			416,000		396,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>909,000</b></u>	<u><b>1,268,100</b></u>	<u><b>865,000</b></u>
A03805	Travelling allowance			<u>550,000</u>	<u>645,000</u>	<u>523,000</u>
001	Travelling Allowance				645,000	
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
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>615,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	615,000	333,000
A03808	Conveyance charges ( Govt.)			8,000	7,200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>378,000</b></u>	<u><b>390,200</b></u>	<u><b>378,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery				230,000	
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>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03917	Law charges			25,000	22,500	25,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>510,000</b></u>	<u><b>383,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>465,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>465,000</u>	<u>333,000</u>
001	Transport			350,000	465,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
SE Circle Office GB PWD, Skardu				16,704,000	18,572,600	18,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>216,611,000</u></b>	<b><u>231,151,000</u></b>	<b><u>221,331,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>823</u></b>	<b><u>823</u></b>	<b><u>149,755,000</u></b>	<b><u>148,376,000</u></b>	<b><u>146,642,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,490,000</u></b>	<b><u>3,953,000</u></b>	<b><u>3,857,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,160,000</u>	<u>3,325,000</u>	<u>3,313,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,238,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			467,000
A111	Assistant Engineer	(BPS-16)	2	2			828,000
D146	Divisional Accountant	(BPS-16)	1	1			352,000
H009	Head Estimator	(BPS-16)	1	1			428,000
A01102	Personal pay					247,000	187,000
A01103	Special pay				326,000	377,000	357,000
A01105	Qualification Pay				4,000	4,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>817</u></b>	<b><u>817</u></b>	<b><u>146,265,000</u></b>	<b><u>144,423,000</u></b>	<b><u>142,785,000</u></b>
A01151	Total Pay of Other Staff		<u>817</u>	<u>817</u>	<u>130,096,000</u>	<u>128,845,000</u>	<u>128,708,000</u>
H004	Head Clerk	(BPS-16)	1	1			428,000
C001	Caretaker	(BPS-15)	1	1			768,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,892,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1			1,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15			2,923,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
L093	Lower Division Clerk	(BPS-11)	10	10			7,846,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24			1,000
S028	Second Grade Estimator	(BPS-11)	1	1			136,000
S131	Sub Engineer	(BPS-11)	3	3			3,191,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10			1,000
S163	Surveyor	(BPS-11)	1	1			1,350,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6			1,000
B018	Building Inspector/Supervisor	(BPS-09)	3	3			861,000
D002	D/Man	(BPS-09)	1	1			136,000
S153	Supervisor	(BPS-09)	3	3			1,900,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4			1,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1			189,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3			558,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2			1,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4			1,060,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1			314,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4			761,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1			477,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1			167,000
E004	Electrician	(BPS-06)	2	2			2,109,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9			1,000
D159	Driver	(BPS-05)	4	4			4,674,000
F009	Fero Painter	(BPS-05)	1	1			169,000
M017	Mason	(BPS-05)	1	1			180,000
P044	Plumber	(BPS-05)	3	3			774,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1			1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1			163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8			1,000
R043	Road/Channel Inspector	(BPS-05)	12	12			3,587,000
T045	Tracer	(BPS-05)	1	1			1,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22			1,000
W046	Work Munshi/Mistri	(BPS-05)	1	1			3,889,000
C003	Carpenter	(BPS-04)	2	2			360,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8			1,692,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2			215,000
D159	Driver	(BPS-04)	1	1			1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22			1,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4			795,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4			1,088,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1			228,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8			1,093,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2			326,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4			616,000
P012	Painter	(BPS-03)	4	4			1,106,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2			1,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2			297,000
W040	Wireman	(BPS-03)	2	2			1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52			11,830,000
C110	Cook	(BPS-02)	2	2			1,133,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7			1,000
C117	Coolies	(BPS-02)	33	33			4,382,000
G023	Guard	(BPS-02)	14	14			1,800,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
H031DC	Helper (DYING Cdr.) (BPS-02)	41	41			450,000
M012DC	Mali (DYING Cdr.) (BPS-02)	7	7			850,000
M016DC	Masalchi (DYING Cdr.) (BPS-02)	1	1			101,000
N006	Naib Qasid (BPS-02)	6	6			1,763,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	6	6			1,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	211	211			28,008,000
R038	Road Mate (BPS-02)	4	4			4,184,000
R039DC	Road Mate (DYING Cdr.) (BPS-02)	9	9			1,000
S167	Sweeper (BPS-02)	1	1			1,009,000
S168DC	Sweeper (DYING Cdr.) (BPS-02)	6	6			1,000
W002	Waiter (BPS-02)	1	1			1,344,000
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	9	9			1,000
C053	Chowkidar (BPS-01)	22	22			900,000
C117	Coolies (BPS-01)	123	123			16,327,000
H030	Helper (BPS-01)	2	2			4,906,000
M022	Mate (BPS-01)	14	14			1,000
M055DC	Mortar Mate (DYING Cdr.) (BPS-01)	2	2			237,000
N006	Naib Qasid (BPS-01)	1	1			1,000
A01152	Personal pay			254,000	254,000	396,000
A01153	Special pay			15,915,000	15,324,000	13,681,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>66,856,000</u></b>	<b><u>82,775,000</u></b>	<b><u>74,689,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>66,555,000</u></b>	<b><u>82,431,000</u></b>	<b><u>74,439,000</u></b>
A01202	House rent Allowance			8,897,000	12,996,000	11,777,000
A01203	Conveyance allowance			17,866,000	17,404,000	15,565,000
A01207	Washing Allowance			1,000	1,000	
A0120D	Integrated Allowance			106,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			50,000	16,000	
A0120Q	Fixed Daily Allowance			18,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
A0120X	Ad - hoc Allowance - 2010			260,000		
A01211	Hill allowance			888,000	875,000	816,000
A01217	Medical allowance			14,033,000	13,687,000	12,254,000
A0121Q	Audit and Accounts Allowance			43,000	43,000	30,000
A01222	Hardship allowance			58,000	58,000	
A01226	Computer allowance			135,000	135,000	122,000
A0122M	Ad-hoc Relief Allowance-2016			10,824,000	10,612,000	9,504,000
A0122Y	Ad-hoc Relief Allowance 2017			13,198,000	13,264,000	12,106,000
A01236	Deputation allowance			89,000	72,000	81,000
A01238	Charge allowance			70,000	15,000	81,000
A01239	Special allowance			16,000		
A0123G	Ad-hoc Relief Allowance-2018				13,243,000	12,095,000
A01260	RATION ALLOWANCE			1,000	1,000	
A01261	Constabulary Allowance			2,000	2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>344,000</u></b>	<b><u>250,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria				43,000	
A01274	Medical charges			150,000	150,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,122,000</u></b>	<b><u>10,685,000</u></b>	<b><u>9,599,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>77,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				59,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,192,000</u></b>	<b><u>9,879,000</u></b>	<b><u>8,686,000</u></b>
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>10,042,000</u>	<u>9,744,000</u>	<u>8,536,000</u>
001	Hot and Cold Weather Charges				9,744,000	
003	Gilgit-Baltistan Weather Charges			10,042,000		8,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>650,000</u>	<u>585,000</u>	<u>633,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>160,000</u>	<u>144,000</u>	<u>160,000</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>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>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>681,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>681,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>680,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				680,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,701,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,701,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,701,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>2,000</u>	<u>20,001,800</u>	<u>2,000</u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104	Other bridges			1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>20,000,900</u>	<u>1,000</u>
A12401	Office buildings			1,000	20,000,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>276,000</u>	<u>98,367,400</u>	<u>276,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>8,709,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,709,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,709,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	44,899,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>44,524,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>36,511,700</u>	<u>3,000</u>
001	Other Roads			1,000	36,511,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>8,012,900</u>	<u>1,000</u>
001	Other Bridges			1,000	8,012,900	1,000
XEN B&R Division Skardu				228,015,000	362,589,000	231,208,000

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>182,314,000</u></b>	<b><u>188,234,000</u></b>	<b><u>176,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>697</u></b>	<b><u>697</u></b>	<b><u>126,630,000</u></b>	<b><u>119,330,000</u></b>	<b><u>113,538,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,253,000</u></b>	<b><u>3,428,000</u></b>	<b><u>4,063,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,668,000</u>	<u>2,487,000</u>	<u>3,661,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,185,000
A035	Admin Officer	(BPS-17)	1	1			328,000
S130	Sub Divisional Officer	(BPS-17)	1	1			578,000
A111	Assistant Engineer	(BPS-16)	1	1			173,000
C077	Computer Operator	(BPS-16)	3	3			1,069,000
D146	Divisional Accountant	(BPS-16)	1	1			328,000
A01102	Personal pay				107,000	172,000	94,000
A01103	Special pay				478,000	769,000	308,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>689</u></b>	<b><u>689</u></b>	<b><u>122,377,000</u></b>	<b><u>115,902,000</u></b>	<b><u>109,475,000</u></b>
A01151	Total Pay of Other Staff		<u>689</u>	<u>689</u>	<u>109,698,000</u>	<u>103,610,000</u>	<u>98,515,000</u>
O001	Office Assistant	(BPS-16)	1	1			499,000
U019	Upper Division Clerk	(BPS-14)	1	1			136,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			327,000
D157	Draftsman	(BPS-11)	1	1			404,000
L093	Lower Division Clerk	(BPS-11)	3	3			1,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11	11			2,733,000
S131	Sub Engineer	(BPS-11)	1	1			587,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1			1,000
S163	Surveyor	(BPS-11)	1	1			136,000
S153	Supervisor	(BPS-09)	2	2			1,091,000

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>						
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	2	2			1,000
F035	Foreman	(BPS-07)	2	2			1,411,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4			1,000
L012	Laboratory Assistant	(BPS-07)	2	2			378,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1			127,000
P041	Plant Operator	(BPS-05)	6	6			3,198,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9	9			1,000
P044	Plumber	(BPS-05)	6	6			5,697,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32	32			1,000
P072	Pump Operator	(BPS-05)	2	2			1,839,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11			1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3			584,000
P037	Pipe Fitter	(BPS-04)	13	13			1,000
P037	Pipe Fitter	(BPS-03)	69	69			25,587,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88	88			1,000
C053	Chowkidar	(BPS-02)	28	28			19,988,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81	81			1,000
H030	Helper	(BPS-02)	3	3			1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	173	173			33,577,000
P041	Plant Operator	(BPS-02)	6	6			1,000
C053	Chowkidar	(BPS-01)	46	46			1,000
H030	Helper	(BPS-01)	76	76			1,000
N006	Naib Qasid	(BPS-01)	1	1			101,000
S167	Sweeper	(BPS-01)	1	1			101,000
A01152	Personal pay				51,000	51,000	76,000
A01153	Special pay				12,628,000	12,241,000	10,884,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>55,684,000</u></b>	<b><u>68,904,000</u></b>	<b><u>63,353,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>55,584,000</u></b>	<b><u>68,731,000</u></b>	<b><u>63,253,000</u></b>
A01202	House rent Allowance			7,670,000	11,285,000	10,701,000
A01203	Conveyance allowance			15,257,000	14,911,000	13,496,000
A0120D	Integrated Allowance			114,000		
A0120X	Ad - hoc Allowance - 2010			174,000		
A01211	Hill allowance			788,000	780,000	711,000
A01216	Qualification allowance					108,000
A01217	Medical allowance			12,341,000	12,078,000	11,020,000
A0121Q	Audit and Accounts Allowance					32,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	
A01222	Hardship allowance					79,000
A01226	Computer allowance			63,000	63,000	57,000
A0122M	Ad-hoc Relief Allowance-2016			8,628,000	8,399,000	7,675,000
A0122Y	Ad-hoc Relief Allowance 2017			10,527,000	10,507,000	9,753,000
A01236	Deputation allowance					66,000
A01238	Charge allowance				209,000	
A0123G	Ad-hoc Relief Allowance-2018				10,477,000	9,544,000
A01261	Constabulary Allowance			12,000	12,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>173,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			100,000	173,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,929,000</u></b>	<b><u>9,549,900</u></b>	<b><u>8,611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>117,000</u></b>	<b><u>130,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,878,000</u></b>	<b><u>8,604,000</u></b>	<b><u>7,597,000</u></b>
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>8,378,000</u>	<u>8,154,000</u>	<u>7,122,000</u>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>					
001	Hot and Cold Weather Charges				8,154,000	
003	Gilgit-Baltistan Weather Charges			8,378,000		7,122,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>675,000</u></b>	<b><u>713,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>171,000</u></b>	<b><u>153,900</u></b>	<b><u>171,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>3,153,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>3,153,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>3,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,153,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>900</u></b>	



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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,500,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,500,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,500,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>374,000</b></u>	<u><b>45,306,600</b></u>	<u><b>357,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>1,509,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,509,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,509,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>13,583,900</u></b>	<b><u>1,000</u></b>
A13305	Works-Urban&Rural/Water supply/Electrification		<u>1,000</u>	<u>13,332,900</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification			13,332,900	
002	Works - Repair of Drinking Water Supply Systems		1,000		1,000
A13370	Others			<u>251,000</u>	
001	Others - Repair and Maintenance of Building & Structures			251,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>3,000</u></b>	<b><u>29,889,700</u></b>	<b><u>3,000</u></b>
A13602	Other roads		<u>2,000</u>	<u>29,888,800</u>	<u>2,000</u>
001	Other Roads		1,000	29,888,800	1,000
002	Other (Flood Damages)		1,000		1,000
A13604	Other bridges		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Other Bridges		1,000	900	1,000
<b>Director WASA/PHE Division, Skardu</b>			<b>192,622,000</b>	<b>248,346,300</b>	<b>185,860,000</b>

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**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,610,000</u></b>	<b><u>75,249,000</u></b>	<b><u>78,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>276</u></b>	<b><u>276</u></b>	<b><u>45,496,000</u></b>	<b><u>47,851,000</u></b>	<b><u>53,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,683,000</u></b>	<b><u>3,357,000</u></b>	<b><u>2,832,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,413,000</u>	<u>3,031,000</u>	<u>2,557,000</u>
E024	Executive Engineer	(BPS-18)	1	1			592,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			884,000
A111	Assistant Engineer	(BPS-16)	2	2			773,000
H009	Head Estimator	(BPS-16)	1	1			308,000
A01103	Special pay				270,000	326,000	275,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>270</u></b>	<b><u>270</u></b>	<b><u>42,813,000</u></b>	<b><u>44,494,000</u></b>	<b><u>50,518,000</u></b>
A01151	Total Pay of Other Staff		<u>270</u>	<u>270</u>	<u>38,045,000</u>	<u>39,637,000</u>	<u>46,114,000</u>
H004	Head Clerk	(BPS-16)	1	1			460,000
U019	Upper Division Clerk	(BPS-14)	1	1			336,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			352,000
L093	Lower Division Clerk	(BPS-11)	2	2			1,068,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			1,000
S131	Sub Engineer	(BPS-11)	2	2			283,000
S163	Surveyor	(BPS-11)	1	1			142,000
S153	Supervisor	(BPS-09)	1	1			666,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1			1,000
R043	Road/Channel Inspector	(BPS-05)	1	1			423,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4			586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>						
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>						
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1			140,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	19	19			3,534,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1			135,000
C117	Coolies	(BPS-02)	29	29			9,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	1	1			110,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1			131,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178			27,456,000
R038	Road Mate	(BPS-02)	6	6			958,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2			284,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7			8,900,000
C053	Chowkidar	(BPS-01)	4	4			9,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1			129,000
A01152	Personal pay				90,000	116,000	89,000
A01153	Special pay				4,678,000	4,741,000	4,315,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,114,000</u></b>	<b><u>27,398,000</u></b>	<b><u>24,853,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,970,000</u></b>	<b><u>27,254,000</u></b>	<b><u>24,709,000</u></b>
A01202	House rent Allowance				2,843,000	4,381,000	3,977,000
A01203	Conveyance allowance				5,603,000	5,763,000	5,228,000
A0120D	Integrated Allowance				40,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				87,000		
A01211	Hill allowance				291,000	297,000	270,000
A01217	Medical allowance				4,576,000	4,773,000	4,260,000
A01226	Computer allowance				18,000	19,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,327,000	3,440,000	3,115,000
A0122Y	Ad-hoc Relief Allowance 2017				4,031,000	4,280,000	3,919,000
A01238	Charge allowance				129,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018					4,267,000	3,919,000
A01244	Adhoc relief				25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
A01277	Contingent paid staff			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff			144,000	144,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,076,000</u></b>	<b><u>4,032,000</u></b>	<b><u>3,898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,211,000</u></b>	<b><u>3,253,500</u></b>	<b><u>3,053,000</u></b>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>3,176,000</u>	<u>3,222,000</u>	<u>3,018,000</u>
001	Hot and Cold Weather Charges				3,222,000	
003	Gilgit-Baltistan Weather Charges			3,176,000		3,018,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>540,000</u></b>	<b><u>580,000</u></b>
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>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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>207,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>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>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>904,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>904,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>904,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				904,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,100,900</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,100,900</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,100,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>324,000</b></u>	<u><b>52,363,600</b></u>	<u><b>324,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>3,609,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,609,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,609,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>10,147,900</b></u>	<u><b>1,000</b></u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,497,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,497,000	
A13370	Others			<u>1,000</u>	<u>6,650,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	6,650,900	1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>3,000</b></u>	<u><b>38,327,700</b></u>	<u><b>3,000</b></u>
A13602	Other roads			<u>2,000</u>	<u>37,750,800</u>	<u>2,000</u>
001	Other Roads				37,750,800	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>576,900</u>	<u>1,000</u>
001	Other Bridges			1,000	576,900	1,000
<b>XEN B&amp;R Division Shigar</b>				<b>71,012,000</b>	<b>133,649,500</b>	<b>82,426,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	9	8,485,000	11,454,600	6,822,000	3,936,000	10,758,000
<b>TOTAL</b>	<b>9</b>	<b>8,485,000</b>	<b>11,454,600</b>	<b>6,822,000</b>	<b>3,936,000</b>	<b>10,758,000</b>



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GC21026 (026)  
IMPLEMENTATION & COORDINATION

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>10,758,000</b>
<b>Total:</b>	<b>10,758,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109 PROVINCIAL CO-ORDINATION	8,485,000	11,454,600	10,758,000
<b>TOTAL</b>	<b>8,485,000</b>	<b>11,454,600</b>	<b>10,758,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	8,485,000	11,454,600	10,758,000
<b>TOTAL</b>		<b>8,485,000</b>	<b>11,454,600</b>	<b>10,758,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,689,000</u></b>	<b><u>5,932,000</u></b>	<b><u>6,822,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,753,000</u></b>	<b><u>1,753,000</u></b>	<b><u>2,297,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>948,000</u></b>	<b><u>948,000</u></b>	<b><u>1,149,000</u></b>
A01101	Basic Pay	933,000	933,000	1,135,000
A01105	Qualification Pay	15,000	15,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>	<b><u>1,148,000</u></b>
A01151	Pay of Other Staff	717,000	717,000	1,067,000
A01153	Special pay	88,000	88,000	81,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,936,000</u></b>	<b><u>4,179,000</u></b>	<b><u>4,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,741,000</u></b>	<b><u>1,851,000</u></b>	<b><u>3,541,000</u></b>
A01202	House rent Allowance	73,000	73,000	67,000
A01203	Conveyance allowance	141,000	141,000	157,000
A0120D	Integrated Allowance	4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	279,000	279,000	1,598,000
A0120X	Ad - hoc Allowance - 2010	6,000	6,000	
A01211	Hill allowance	5,000	5,000	5,000
A01217	Medical allowance	114,000	114,000	107,000
A0121Q	Audit and Accounts Allowance	92,000	92,000	83,000
A0122M	Ad-hoc Relief Allowance-2016	103,000	103,000	163,000
A0122S	Utility Allowance			270,000
A0122Y	Ad-hoc Relief Allowance 2017	106,000	106,000	145,000
A01235	Secretariat allowance	72,000	72,000	83,000
A01236	Deputation allowance	186,000	186,000	207,000
A01238	Charge allowance	72,000	72,000	
A01239	Special allowance	82,000	82,000	
A0123E	Executive Allowance			287,000
A0123G	Ad-hoc Relief Allowance-2018			145,000
A01250	Incentive Allowance	406,000	406,000	124,000
A01270	Other		110,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,195,000</u></b>	<b><u>2,328,000</u></b>	<b><u>984,000</u></b>
A01271	Overtime allowance	1,000	1,000	
A01272	Night duty allowance	5,000	5,000	
A01273	Honoraria	5,000	504,000	200,000
A01274	Medical charges	500,000	800,000	100,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01277	Contingent paid staff	684,000	1,018,000	684,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,251,000</u></b>	<b><u>4,551,900</u></b>	<b><u>3,412,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>190,000</u></b>	<b><u>171,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph	10,000	9,000	10,000
A03202	Telephone and trunk call	180,000	162,000	180,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>630,000</u></b>	<b><u>567,000</u></b>	<b><u>613,000</u></b>
A03301	Gas	280,000	252,000	280,000
A03303	Electricity	350,000	315,000	333,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>700,000</u></b>	<b><u>935,000</u></b>	<b><u>935,000</u></b>
A03403	Rent for residential building	700,000	935,000	935,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>271,000</u></b>	
A03603	Registration		271,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,200,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,143,000</u></b>
A03805	Travelling allowance	600,000	840,000	570,000
A03807	P.O.L Charges A.planes	550,000	695,000	523,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges ( Govt.)	50,000	145,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>531,000</u></b>	<b><u>927,900</u></b>	<b><u>531,000</u></b>
A03901	Stationery	230,000	207,000	230,000
A03902	Printing and publication	30,000	27,000	30,000
A03905	Newspapers periodicals and books	20,000	18,000	20,000
A03906	Uniforms and protective clothing	1,000	100,900	1,000
A03970	Others	250,000	575,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	150,000	135,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>151,800</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery	1,000	900	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>150,900</u></b>	
A09701	Purchase of Furniture and Fixture	1,000	150,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>391,000</u></b>	<b><u>681,900</u></b>	<b><u>374,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>350,000</u></b>	<b><u>315,000</u></b>	<b><u>333,000</u></b>
A13001	Transport	350,000	315,000	333,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	20,000	18,000	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>48,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures	20,000	48,000	20,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>300,900</u></b>	<b><u>1,000</u></b>
A13370	Others	1,000	300,900	1,000

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IMPLEMENTATION & COORDINATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	8,485,000	11,454,600	10,758,000

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	105,000
04	2			2	194,000
11	1			1	165,000
14	2			2	381,000
16	2			2	444,000
19	1			1	913,000
<b>TOTAL</b>	<b>9</b>			<b>9</b>	<b>2,202,000</b>

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,689,000</u></b>	<b><u>5,932,000</u></b>	<b><u>6,822,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,753,000</u></b>	<b><u>1,753,000</u></b>	<b><u>2,297,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>948,000</u></b>	<b><u>948,000</u></b>	<b><u>1,149,000</u></b>
A01101	Total Basic Pay	2	2	<u>933,000</u>	<u>933,000</u>	<u>1,135,000</u>
S014	Secretary (BPS-19)	1	1			913,000
S116	Stenographer (BPS-16)	1	1			222,000
A01105	Qualification Pay			15,000	15,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>	<b><u>1,148,000</u></b>
A01151	Total Pay of Other Staff	7	7	<u>717,000</u>	<u>717,000</u>	<u>1,067,000</u>
A068	Assistant (BPS-16)	1	1			222,000
S117	Stenotypist (BPS-14)	1	1			178,000
U019	Upper Division Clerk (BPS-14)	1	1			203,000
L093	Lower Division Clerk (BPS-11)	1	1			165,000
D159	Driver (BPS-04)	2	2			194,000
N006	Naib Qasid (BPS-01)	1	1			105,000
A01153	Special pay			88,000	88,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,936,000</u></b>	<b><u>4,179,000</u></b>	<b><u>4,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,741,000</u></b>	<b><u>1,851,000</u></b>	<b><u>3,541,000</u></b>
A01202	House rent Allowance			73,000	73,000	67,000
A01203	Conveyance allowance			141,000	141,000	157,000
A0120D	Integrated Allowance			4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			279,000	279,000	1,598,000
A0120X	Ad - hoc Allowance - 2010			6,000	6,000	



**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			114,000	114,000	107,000
A0121Q	Audit and Accounts Allowance			92,000	92,000	83,000
A0122M	Ad-hoc Relief Allowance-2016			103,000	103,000	163,000
A0122S	Utility Allowance					270,000
A0122Y	Ad-hoc Relief Allowance 2017			106,000	106,000	145,000
A01235	Secretariat allowance			72,000	72,000	83,000
A01236	Deputation allowance			186,000	186,000	207,000
A01238	Charge allowance			72,000	72,000	
A01239	Special allowance			82,000	82,000	
A0123E	Executive Allowance					287,000
A0123G	Ad-hoc Relief Allowance-2018					145,000
A01250	Incentive Allowance			406,000	406,000	124,000
A01270	Other				<u>110,000</u>	<u>100,000</u>
001	Others				110,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,195,000</u></b>	<b><u>2,328,000</u></b>	<b><u>984,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			5,000	504,000	200,000
A01274	Medical charges			500,000	800,000	100,000
A01277	Contingent paid staff			<u>684,000</u>	<u>1,018,000</u>	<u>684,000</u>
001	Contingent Paid Staff			684,000	1,018,000	684,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,251,000</u></b>	<b><u>4,551,900</u></b>	<b><u>3,412,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>171,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>630,000</u></b>	<b><u>567,000</u></b>	<b><u>613,000</u></b>
A03301	Gas			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Gas				252,000	

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A03303	Electricity			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Electricity				315,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>700,000</u>	<u>935,000</u>	<u>935,000</u>
A03403	Rent for residential building			700,000	935,000	935,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>271,000</u>	
A03603	Registration				271,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,200,000</u>	<u>1,680,000</u>	<u>1,143,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>840,000</u>	<u>570,000</u>
001	Travelling Allowance				840,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>695,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	695,000	523,000
A03808	Conveyance charges ( Govt.)			50,000	145,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>531,000</u>	<u>927,900</u>	<u>531,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			30,000	27,000	30,000
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>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	100,900	1,000
A03970	Others			<u>250,000</u>	<u>575,000</u>	<u>250,000</u>
001	Others			250,000	575,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	

**GC21026 (026)**  
**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Entertainments & Gifts				135,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>151,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	150,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>391,000</u>	<u>681,900</u>	<u>374,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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

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**IMPLEMENTATION & COORDINATION**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>					
<b>GL1830</b>	<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>48,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>48,000</u>	<u>20,000</u>
001	Furniture and Fixture				48,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	300,900	1,000
<b>SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b>				<b>8,485,000</b>	<b>11,454,600</b>	<b>10,758,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	202	103,629,000	80,524,700	57,216,000	15,682,000	72,898,000
ASTORE	80	14,321,000	14,671,400	16,399,000	1,805,000	18,204,000
SKARDU	74	18,111,000	18,626,300	17,881,000	2,203,000	20,084,000
GHANCHE	70	17,253,000	20,668,300	17,574,000	2,171,000	19,745,000
DIAMER	55	15,544,000	16,485,700	15,641,000	2,089,000	17,730,000
GHIZER	54	11,384,000	11,797,300	13,080,000	1,810,000	14,890,000
HUNZA	30	8,463,000	9,173,900	7,104,000	1,828,000	8,932,000
KHARMANG	16	1,734,000	1,266,500	2,494,000	837,000	3,331,000
NAGAR	16	1,626,000	1,496,500	2,962,000	1,025,000	3,987,000
SHIGAR	12	2,213,000	1,830,500	2,286,000	841,000	3,127,000
<b>TOTAL</b>	<b>609</b>	<b>194,278,000</b>	<b>176,541,100</b>	<b>152,637,000</b>	<b>30,291,000</b>	<b>182,928,000</b>

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FOOD DEPARTMENT GILGIT-BALTISTAN

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>182,928,000</b>
<b>Total:</b>	<b>182,928,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042601 ADMINISTRATION	194,278,000	176,541,100	182,928,000
<b>TOTAL</b>	<b>194,278,000</b>	<b>176,541,100</b>	<b>182,928,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1861	Assistant Director Civil Supply Islamabad	11,707,000	12,576,700	9,746,000
NG1401	Assistant Director Civil Supply Nagar	1,626,000	1,496,500	3,987,000
RG1401	Assistant Director Civil Supply Kharmang	1,734,000	1,266,500	3,331,000
SS1401	Assistant Director Civil Supply Shigar	2,213,000	1,830,500	3,127,000
AT1074	Civil Supply Officer Astore	14,321,000	14,671,400	18,204,000
DM1083	Civil Supply Officer Diamer	15,544,000	16,485,700	17,730,000
GL1857	Secretary Food GB	15,382,000	19,729,500	19,041,000
GL1858	Director Civil Supply GB	60,991,000	31,958,100	28,939,000
GL1859	Civil Supply Officer Gilgit	15,549,000	16,260,400	15,172,000
GN1079	Civil Supply Officer Ghanche	17,253,000	20,668,300	19,745,000
GZ1088	Civil Supply Officer Ghizar	11,384,000	11,797,300	14,890,000
HN1037	Civil Supply Officer Hunza	8,463,000	9,173,900	8,932,000
SD1122	Civil Supply Officer Skardu	18,111,000	18,626,300	20,084,000
<b>TOTAL</b>		<b>194,278,000</b>	<b>176,541,100</b>	<b>182,928,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>130,598,000</u></b>	<b><u>138,975,000</u></b>	<b><u>152,637,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>81,252,000</u></b>	<b><u>80,443,900</u></b>	<b><u>96,019,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,512,000</u></b>	<b><u>12,657,900</u></b>	<b><u>13,531,000</u></b>
A01101	Basic Pay	11,139,000	11,377,900	12,299,000
A01102	Personal pay		16,000	26,000
A01103	Special pay	1,373,000	1,264,000	1,206,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>68,740,000</u></b>	<b><u>67,786,000</u></b>	<b><u>82,488,000</u></b>
A01151	Pay of Other Staff	61,088,000	60,212,000	76,120,000
A01152	Personal pay	205,000	231,000	248,000
A01153	Special pay	7,447,000	7,343,000	6,120,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>49,346,000</u></b>	<b><u>58,531,100</u></b>	<b><u>56,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>34,594,000</u></b>	<b><u>42,701,000</u></b>	<b><u>42,379,000</u></b>
A01202	House rent Allowance	4,979,000	6,871,000	6,913,000
A01203	Conveyance allowance	8,534,000	8,531,000	7,368,000
A0120D	Integrated Allowance	186,000	149,000	131,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	332,000	332,000	1,343,000
A0120Q	Fixed Daily Allowance			80,000
A0120X	Ad - hoc Allowance - 2010	26,000		
A01211	Hill allowance	381,000	379,000	337,000
A01216	Qualification allowance	124,000	69,000	63,000
A01217	Medical allowance	6,266,000	6,132,000	5,553,000
A0121M	Adhoc Relief Allowance - 2012	6,000	9,000	
A0121T	Adhoc Relief Allowance 2013	16,000	5,000	
A0121Z	Adhoc Relief Allowance-2014	5,000	4,000	
A01224	Entertainment allowance			6,000
A01226	Computer allowance	54,000	51,000	50,000
A0122C	Adhoc Relief Allowance - 2015	2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016	5,868,000	5,701,000	5,033,000
A0122S	Utility Allowance		386,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017	7,053,000	7,119,000	6,477,000
A01235	Secretariat allowance	31,000	31,000	28,000
A01238	Charge allowance		14,000	870,000
A01239	Special allowance		19,000	22,000
A0123E	Executive Allowance			634,000
A0123G	Ad-hoc Relief Allowance-2018		5,804,000	6,464,000
A01250	Incentive Allowance	731,000	871,000	272,000



**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01270	Other		222,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,752,000</u></b>	<b><u>15,830,100</u></b>	<b><u>14,239,000</u></b>
A01271	Overtime allowance	53,000	39,000	
A01273	Honoraria	650,000	1,185,000	650,000
A01274	Medical charges	1,660,000	2,518,100	1,200,000
A01277	Contingent paid staff	12,389,000	12,088,000	12,389,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>25,964,000</u></b>	<b><u>26,970,500</u></b>	<b><u>25,176,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,040,000</u></b>	<b><u>865,500</u></b>	<b><u>1,040,000</u></b>
A03201	Postage and telegraph	115,000	85,000	115,000
A03202	Telephone and trunk call	925,000	780,500	925,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,407,000</u></b>	<b><u>6,552,400</u></b>	<b><u>6,126,000</u></b>
A03301	Gas	50,000	25,000	50,000
A03303	Electricity	581,000	703,400	581,000
A03304	Hot and cold weather charges	5,776,000	5,824,000	5,495,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,996,000</u></b>	<b><u>3,307,500</u></b>	<b><u>3,909,000</u></b>
A03402	Rent for office building	2,126,000	1,857,500	2,069,000
A03403	Rent for residential building	600,000	300,000	570,000
A03404	Rent for other building	1,270,000	1,150,000	1,270,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,000</u></b>	<b><u>61,800</u></b>	<b><u>2,000</u></b>
A03603	Registration	2,000	61,800	2,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,629,000</u></b>	<b><u>11,309,700</u></b>	<b><u>9,293,000</u></b>
A03805	Travelling allowance	4,550,000	6,067,000	4,404,000
A03806	Transportation of Goods (Govt.)	42,000	9,900	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,970,000	5,204,500	4,780,000
A03808	Conveyance charges ( Govt.)	67,000	28,300	67,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,890,000</u></b>	<b><u>4,873,600</u></b>	<b><u>4,806,000</u></b>
A03901	Stationery	2,230,000	2,026,800	2,188,000
A03902	Printing and publication	145,000	136,000	145,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers periodicals and books	88,000	81,200	88,000
A03906	Uniforms and protective clothing	67,000	57,600	67,000
A03917	Law charges	100,000	90,000	100,000
A03970	Others	2,260,000	2,482,000	2,218,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>13,000</u></b>	<b><u>2,863,900</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>13,000</u></b>	<b><u>2,863,900</u></b>	
A04106	Reimbursement of medical charges to pensioners	10,000	600	
A04114	Superannuation Encashment of L.P.R	3,000	2,863,300	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000</u></b>	<b><u>900,200</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,000</u></b>	<b><u>900,200</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	900,200	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A06301	Entertainments & Gifts	160,000	144,000	160,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>32,440,000</u></b>	<b><u>339,500</u></b>	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>32,414,000</u></b>	<b><u>600</u></b>	
A09501	Purchase of Transport	32,414,000	600	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>13,000</u></b>	<b><u>91,700</u></b>	
A09601	Purchase of Plant and Machinery	13,000	91,700	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>13,000</u></b>	<b><u>247,200</u></b>	
A09701	Purchase of Furniture and Fixture	13,000	247,200	

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,100,000</u></b>	<b><u>6,348,000</u></b>	<b><u>4,955,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,250,000</u></b>	<b><u>5,623,000</u></b>	<b><u>4,105,000</u></b>
A13001	Transport	4,250,000	5,623,000	4,105,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>430,000</u></b>	<b><u>372,000</u></b>	<b><u>430,000</u></b>
A13101	Machinery and Equipment	430,000	372,000	430,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>420,000</u></b>	<b><u>353,000</u></b>	<b><u>420,000</u></b>
A13201	Furniture and Fixtures	420,000	353,000	420,000
<b>NET TOTAL</b>		<b>194,278,000</b>	<b>176,541,100</b>	<b>182,928,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	129			129	10,738,000
02	128			128	19,819,000
03	1			1	313,000
04	27			27	3,556,000
05	214			214	26,539,000
07	4			4	47,000
08	13			13	2,620,000
09	3			3	626,000
11	26			26	4,671,000
12	6			6	831,000
14	19			19	4,662,000
16	19			19	5,852,000
17	13			13	5,231,000
18	5			5	1,485,000
19	2			2	1,429,000
<b>TOTAL</b>	<b>609</b>			<b>609</b>	<b>88,419,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,830,000</u></b>	<b><u>9,036,000</u></b>	<b><u>6,958,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>31</u></b>	<b><u>5,593,000</u></b>	<b><u>4,895,000</u></b>	<b><u>3,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,494,000</u></b>	<b><u>1,548,000</u></b>	<b><u>729,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,341,000</u>	<u>1,395,000</u>	<u>591,000</u>
D041	Deputy Director (BPS-18)		1	1			447,000
C066	Civil Supply Officer (BPS-16)		1	1			144,000
A01103	Special pay				153,000	153,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>29</u></b>	<b><u>4,099,000</u></b>	<b><u>3,347,000</u></b>	<b><u>2,946,000</u></b>
A01151	Total Pay of Other Staff		<u>24</u>	<u>29</u>	<u>3,634,000</u>	<u>3,000,000</u>	<u>2,645,000</u>
A009	Accountant (BPS-16)		1	1			144,000
U019	Upper Division Clerk (BPS-14)		1	1			200,000
L093	Lower Division Clerk (BPS-11)		4	4			634,000
S123	Storage Officer (BPS-09)		1	1			90,000
C065	Civil Supply Inspector (BPS-08)		1	1			86,000
A079	Assistant Civil Supply Inspector (BPS-05)		2	6			215,000
D159	Driver (BPS-05)		1	1			74,000
G008	Gatekeeper (BPS-05)		3	3			230,000
C053	Chowkidar (BPS-02)		6	6			422,000
K047	Khakroob (BPS-02)		1	1			155,000
N006	Naib Qasid (BPS-02)		3	3			305,000
C053	Chowkidar (BPS-01)			1			90,000
A01152	Personal pay				31,000	7,000	
A01153	Special pay				434,000	340,000	301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,237,000</u></b>	<b><u>4,141,000</u></b>	<b><u>3,283,000</u></b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,987,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,058,000</u></b>
A01202	House rent Allowance			307,000	376,000	342,000
A01203	Conveyance allowance			434,000	355,000	330,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			10,000		
A01211	Hill allowance			17,000	15,000	13,000
A01217	Medical allowance			314,000	287,000	249,000
A0121M	Adhoc Relief Allowance - 2012			6,000		
A0121T	Adhoc Relief Allowance 2013			14,000		
A0121Z	Adhoc Relief Allowance-2014			5,000		
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Ad-hoc Relief Allowance-2016			393,000	346,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			475,000	441,000	403,000
A0123G	Ad-hoc Relief Allowance-2018				434,000	403,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,250,000</u></b>	<b><u>1,879,000</u></b>	<b><u>1,225,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	853,000	100,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>996,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,100,000	996,000	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,444,000</u></b>	<b><u>2,538,700</u></b>	<b><u>2,375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>50,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>530,000</u></b>	<b><u>300,000</u></b>
A03301	Gas			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Gas				25,000	
A03303	Electricity			<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
001	Electricity				275,000	
A03304	Hot and cold weather charges				<u>230,000</u>	

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**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>					
001	Hot and Cold Weather Charges				230,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>850,000</u></b>	<b><u>300,000</u></b>	<b><u>820,000</u></b>
A03403	Rent for residential building			600,000	300,000	570,000
A03404	Rent for other building			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>818,000</u></b>	<b><u>1,425,700</u></b>	<b><u>779,000</u></b>
A03805	Travelling allowance			<u>450,000</u>	<u>1,005,000</u>	<u>428,000</u>
001	Travelling Allowance				1,005,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,700	3,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>404,500</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	404,500	333,000
A03808	Conveyance charges ( Govt.)			15,000	13,500	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>261,000</u></b>	<b><u>233,000</u></b>	<b><u>261,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			8,000	6,200	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>615,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>615,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>615,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				615,000	

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabd</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>387,000</u>	<u>413,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Assistant Director Civil Supply Islamabd</b>				<b>11,707,000</b>	<b>12,576,700</b>	<b>9,746,000</b>



**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>599,000</u></b>	<b><u>559,000</u></b>	<b><u>2,962,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>16</b>	<b><u>518,000</u></b>	<b><u>359,000</u></b>	<b><u>2,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>374,000</u></b>		<b><u>366,000</u></b>
A01101	Total Basic Pay	1	1	<u>312,000</u>		<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay			62,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>15</b>	<b><u>144,000</u></b>	<b><u>359,000</u></b>	<b><u>2,388,000</u></b>
A01151	Total Pay of Other Staff	4	15	<u>127,000</u>	<u>321,000</u>	<u>2,349,000</u>
D021	Data Entry Operator (BPS-12)	1	1			150,000
A079	Assistant Civil Supply Inspector (BPS-05)	1	7			1,207,000
D159	Driver (BPS-04)	1	1			208,000
C053	Chowkidar (BPS-01)		5			90,000
N006	Naib Qasid (BPS-01)	1	1			694,000
A01153	Special pay			17,000	38,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>81,000</u></b>	<b><u>200,000</u></b>	<b><u>208,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>81,000</u></b>	<b><u>200,000</u></b>	<b><u>208,000</u></b>
A01202	House rent Allowance			13,000	33,000	34,000
A01203	Conveyance allowance			24,000	43,000	43,000
A01211	Hill allowance			2,000	2,000	3,000
A01217	Medical allowance			18,000	33,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			11,000	25,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000	32,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>855,000</u></b>	<b><u>782,700</u></b>	<b><u>855,000</u></b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>25,200</u></b>	<b><u>28,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>42,000</u></b>	<b><u>51,000</u></b>	<b><u>42,000</u></b>
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>12,000</u>	<u>24,000</u>	<u>12,000</u>
001	Hot and Cold Weather Charges				24,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>225,000</u></b>	<b><u>250,000</u></b>
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
A03404	Rent for other building			100,000	90,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>315,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>166,500</u></b>	<b><u>185,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>170,000</b></u>	<u><b>153,000</b></u>	<u><b>170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Assistant Director Civil Supply Nagar</b>				<b>1,626,000</b>	<b>1,496,500</b>	<b>3,987,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>RG1401</b>	<b>Assistant Director Civil Supply Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>895,000</u></b>	<b><u>575,000</u></b>	<b><u>2,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>16</b>	<b><u>726,000</u></b>	<b><u>363,000</u></b>	<b><u>2,295,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>374,000</u></b>		<b><u>368,000</u></b>
A01101	Total Basic Pay		1	1	<u>312,000</u>		<u>368,000</u>
A086	Assistant Director (BPS-17)		1	1			368,000
A01103	Special pay				62,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>15</b>	<b><u>352,000</u></b>	<b><u>363,000</u></b>	<b><u>1,927,000</u></b>
A01151	Total Pay of Other Staff		5	15	<u>314,000</u>	<u>325,000</u>	<u>1,892,000</u>
D021	Data Entry Operator (BPS-12)		1	1			161,000
A079	Assistant Civil Supply Inspector (BPS-05)		2	10			1,215,000
D159	Driver (BPS-04)		1	1			115,000
C053	Chowkidar (BPS-01)			2			90,000
N006	Naib Qasid (BPS-01)		1	1			311,000
A01153	Special pay				38,000	38,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>169,000</u></b>	<b><u>212,000</u></b>	<b><u>199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>169,000</u></b>	<b><u>212,000</u></b>	<b><u>199,000</u></b>
A01202	House rent Allowance				25,000	36,000	34,000
A01203	Conveyance allowance				47,000	47,000	43,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				26,000	26,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000	31,000
A0123G	Ad-hoc Relief Allowance-2018					32,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>717,000</u></b>	<b><u>585,200</u></b>	<b><u>717,000</u></b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>RG1401</b>	<b>Assistant Director Civil Supply Kharmang</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>3,200</u></b>	<b><u>28,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>54,000</u></b>	<b><u>37,000</u></b>	<b><u>54,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>13,000</u>	<u>30,000</u>
001	Electricity				13,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				24,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>105,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	105,000	150,000
A03404	Rent for other building			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>278,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>278,000</u>	<u>100,000</u>
001	Travelling Allowance				278,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>162,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			5,000		5,000
A03970	Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>106,300</u></b>	

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>RG1401</b>	<b>Assistant Director Civil Supply Kharmang</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>55,400</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>55,400</u>	
001	Purchase of Plant & Machinery			1,000	55,400	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>50,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	50,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>		<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>		<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixtures			10,000		10,000
<b>Assistant Director Civil Supply Kharmang</b>				<b>1,734,000</b>	<b>1,266,500</b>	<b>3,331,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,370,000</u></b>	<b><u>935,000</u></b>	<b><u>2,286,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>12</b>	<b><u>1,164,000</u></b>	<b><u>667,000</u></b>	<b><u>1,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>640,000</u></b>	<b><u>667,000</u></b>	<b><u>612,000</u></b>
A01101	Total Basic Pay	1	1	<u>574,000</u>	<u>601,000</u>	<u>552,000</u>
A086	Assistant Director (BPS-17)	1	1			552,000
A01103	Special pay			66,000	66,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>11</b>	<b><u>524,000</u></b>		<b><u>1,304,000</u></b>
A01151	Total Pay of Other Staff	4	11	<u>437,000</u>		<u>1,304,000</u>
D021	Data Entry Operator (BPS-12)	1	1			144,000
A079	Assistant Civil Supply Inspector (BPS-05)	1	6			666,000
D159	Driver (BPS-04)	1	1			108,000
C053	Chowkidar (BPS-01)		2			90,000
N006	Naib Qasid (BPS-01)	1	1			296,000
A01153	Special pay			87,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>206,000</u></b>	<b><u>268,000</u></b>	<b><u>370,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>206,000</u></b>	<b><u>268,000</u></b>	<b><u>370,000</u></b>
A01202	House rent Allowance			36,000	36,000	192,000
A01203	Conveyance allowance			40,000	40,000	
A01217	Medical allowance			25,000	25,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			47,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			58,000	60,000	56,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>721,000</u></b>	<b><u>657,700</u></b>	<b><u>721,000</u></b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>25,200</u></b>	<b><u>28,000</u></b>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>75,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>47,000</u>	<u>30,000</u>
001	Electricity				47,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>88,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	88,000	100,000
A03404	Rent for other building			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>237,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
001	Travelling Allowance				185,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>52,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			100,000	52,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>232,500</u></b>	<b><u>185,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Stationery				60,000	
A03902	Printing and publication			5,000	20,500	5,000
A03970	Others			<u>80,000</u>	<u>152,000</u>	<u>80,000</u>
001	Others			80,000	152,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>121,800</u></b>	



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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>30,900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>30,900</u>	
001	Purchase of Plant & Machinery			1,000	30,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>90,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	90,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>116,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>78,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
001	Transport			100,000	78,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>19,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	19,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>19,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Furniture and Fixture				19,000	
<b>Assistant Director Civil Supply Shigar</b>				<b>2,213,000</b>	<b>1,830,500</b>	<b>3,127,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,461,000</u></b>	<b><u>12,781,000</u></b>	<b><u>16,399,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>80</u></b>	<b><u>7,303,000</u></b>	<b><u>7,424,000</u></b>	<b><u>10,880,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>			<b><u>229,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>			<u>229,000</u>
C066	Civil Supply Officer (BPS-16)		1	1			229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>43</u></b>	<b><u>79</u></b>	<b><u>7,303,000</u></b>	<b><u>7,424,000</u></b>	<b><u>10,651,000</u></b>
A01151	Total Pay of Other Staff		<u>43</u>	<u>79</u>	<u>6,510,000</u>	<u>6,630,000</u>	<u>9,953,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			209,000
L093	Lower Division Clerk (BPS-11)		1	1			227,000
S123	Storage Officer (BPS-09)		1	1			352,000
A079	Assistant Civil Supply Inspector (BPS-05)		17	29			3,452,000
C053	Chowkidar (BPS-02)		17	17			2,475,000
W032	Weighman (BPS-02)		1	1			183,000
C053	Chowkidar (BPS-01)			24			2,475,000
W032	Weighman (BPS-01)		1	1			104,000
W034	Weighman/Chowkidar (BPS-01)		4	4			476,000
A01152	Personal pay				8,000	12,000	14,000
A01153	Special pay				785,000	782,000	684,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,158,000</u></b>	<b><u>5,357,000</u></b>	<b><u>5,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,238,000</u></b>	<b><u>3,442,000</u></b>	<b><u>3,624,000</u></b>
A01202	House rent Allowance				446,000	663,000	581,000
A01203	Conveyance allowance				881,000	868,000	761,000
A01211	Hill allowance				46,000	46,000	41,000
A01217	Medical allowance				684,000	684,000	600,000
A0122M	Ad-hoc Relief Allowance-2016				536,000	536,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>					
A0122Y	Ad-hoc Relief Allowance 2017			645,000	645,000	589,000
A0123G	Ad-hoc Relief Allowance-2018					589,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,920,000</u></b>	<b><u>1,915,000</u></b>	<b><u>1,895,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	100,000
A01277	Contingent paid staff			<u>1,770,000</u>	<u>1,770,000</u>	<u>1,770,000</u>
001	Contingent Paid Staff			1,770,000	1,770,000	1,770,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,642,000</u></b>	<b><u>1,622,900</u></b>	<b><u>1,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>37,800</u></b>	<b><u>42,000</u></b>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>756,000</u></b>	<b><u>742,200</u></b>	<b><u>720,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
001	Electricity				16,200	
A03304	Hot and cold weather charges			<u>738,000</u>	<u>726,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				726,000	
003	Gilgit-Baltistan Weather Charges			738,000		702,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>90,000</u></b>	<b><u>101,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03404	Rent for other building			100,000	90,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>479,000</u></b>	<b><u>483,200</u></b>	<b><u>463,000</u></b>
A03805	Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance				288,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>					
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	195,000	150,000
A03808	Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>264,000</u>	<u>269,700</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			8,000	2,200	8,000
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>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>155,000</u>	<u>130,000</u>
001	Others			130,000	155,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>267,500</u>	<u>215,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001	Transport			150,000	235,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>5,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>5,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	5,500	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Civil Supply Officer Astore</b>				<b>14,321,000</b>	<b>14,671,400</b>	<b>18,204,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,403,000</u></b>	<b><u>13,496,000</u></b>	<b><u>15,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>55</b>	<b><u>8,619,000</u></b>	<b><u>8,170,000</u></b>	<b><u>9,783,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>152,000</u></b>		<b><u>526,000</u></b>
A01101	Total Basic Pay	1	1	<u>135,000</u>		<u>526,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			526,000
A01103	Special pay			17,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>54</b>	<b><u>8,467,000</u></b>	<b><u>8,170,000</u></b>	<b><u>9,257,000</u></b>
A01151	Total Pay of Other Staff	47	54	<u>7,499,000</u>	<u>7,271,000</u>	<u>8,463,000</u>
U019	Upper Division Clerk (BPS-14)	3	3			653,000
L093	Lower Division Clerk (BPS-11)	1	1			189,000
F031	Food Inspector (BPS-08)	4	4			987,000
S125	Store Keeper (BPS-07)	4	4			47,000
A079	Assistant Civil Supply Inspector (BPS-05)	14	20			3,504,000
D159	Driver (BPS-05)	1	1			174,000
W033	Weighman Cum Chowkidar (BPS-02)	16	16			2,321,000
C053	Chowkidar (BPS-01)	4	4			436,000
N006	Naib Qasid (BPS-01)		1			152,000
A01152	Personal pay			61,000	61,000	65,000
A01153	Special pay			907,000	838,000	729,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,784,000</u></b>	<b><u>5,326,000</u></b>	<b><u>5,858,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,608,000</u></b>	<b><u>4,150,000</u></b>	<b><u>4,707,000</u></b>
A01202	House rent Allowance			451,000	451,000	563,000
A01203	Conveyance allowance			986,000	916,000	811,000
A0120X	Ad - hoc Allowance - 2010			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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>					
A01211	Hill allowance			47,000	46,000	42,000
A01217	Medical allowance			723,000	687,000	616,000
A0122M	Ad-hoc Relief Allowance-2016			630,000	582,000	507,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	734,000	649,000
A01238	Charge allowance					870,000
A0123G	Ad-hoc Relief Allowance-2018				734,000	649,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>	<b><u>1,151,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	100,000
A01277	Contingent paid staff			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,026,000</u>
001	Contingent Paid Staff			1,026,000	1,026,000	1,026,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,767,000</u></b>	<b><u>1,610,900</u></b>	<b><u>1,719,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>45,900</u></b>	<b><u>51,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>624,000</u></b>	<b><u>586,200</u></b>	<b><u>594,000</u></b>
A03303	Electricity			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
001	Electricity				16,200	
A03304	Hot and cold weather charges			<u>606,000</u>	<u>570,000</u>	<u>576,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			606,000		576,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A03404	Rent for other building			150,000	135,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>645,000</u></b>	<b><u>576,500</u></b>	<b><u>627,000</u></b>
A03805	Travelling allowance			<u>270,000</u>	<u>243,000</u>	<u>270,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>					
001	Travelling Allowance				243,000	
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A03808	Conveyance charges ( Govt.)			5,000	500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>297,000</u>	<u>267,300</u>	<u>297,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			1,000	900	1,000
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>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,044,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,044,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>1,044,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,044,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	



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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1083	Civil Supply Officer Diamer						
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>370,000</u>	<u>333,000</u>	<u>370,000</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>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>
001	Furniture and Fixture					31,500	
Civil Supply Officer Diamer					15,544,000	16,485,700	17,730,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1857</b>	<b>Secretary Food GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,470,000</u></b>	<b><u>11,659,900</u></b>	<b><u>13,377,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,508,000</u></b>	<b><u>4,800,900</u></b>	<b><u>5,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,189,000</u></b>	<b><u>2,822,900</u></b>	<b><u>3,819,000</u></b>
A01101	Total Basic Pay		6	6	<u>1,959,000</u>	<u>2,543,900</u>	<u>3,558,000</u>
S014	Secretary	(BPS-19)	1	1			970,000
D074	Deputy Secretary	(BPS-18)	1	1			725,000
S016	Section Officer	(BPS-17)	1	1			378,000
S017	Section Officer (Accounts)	(BPS-17)	1	1			378,000
C077	Computer Operator	(BPS-16)	1	1			402,000
S116	Stenographer	(BPS-16)	1	1			705,000
A01103	Special pay				230,000	279,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>7</b>	<b><u>2,319,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,151,000</u></b>
A01151	Total Pay of Other Staff		8	7	<u>2,062,000</u>	<u>1,779,000</u>	<u>2,011,000</u>
A068	Assistant	(BPS-16)	2	2			705,000
S117	Stenotypist	(BPS-14)	1	1			455,000
U019	Upper Division Clerk	(BPS-14)	2	1			253,000
D159	Driver	(BPS-05)	1	1			217,000
N006	Naib Qasid	(BPS-02)	2	2			381,000
A01152	Personal pay					11,000	18,000
A01153	Special pay				257,000	188,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,962,000</u></b>	<b><u>6,859,000</u></b>	<b><u>7,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,820,000</u></b>	<b><u>4,217,000</u></b>	<b><u>5,273,000</u></b>
A01202	House rent Allowance				294,000	521,000	576,000
A01203	Conveyance allowance				325,000	324,000	253,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1857</b>	<b>Secretary Food GB</b>					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			332,000	332,000	1,343,000
A0120Q	Fixed Daily Allowance					80,000
A01211	Hill allowance			7,000	6,000	5,000
A01216	Qualification allowance			124,000	69,000	63,000
A01217	Medical allowance			215,000	227,000	203,000
A01224	Entertainment allowance					6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			336,000	325,000	279,000
A0122S	Utility Allowance				386,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017			399,000	425,000	381,000
A01235	Secretariat allowance			31,000	31,000	28,000
A01238	Charge allowance				14,000	
A01239	Special allowance				18,000	22,000
A0123E	Executive Allowance					634,000
A0123G	Ad-hoc Relief Allowance-2018				420,000	368,000
A01250	Incentive Allowance			731,000	871,000	272,000
A01270	Other				<u>222,000</u>	
001	Others				222,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,142,000</b></u>	<u><b>2,642,000</b></u>	<u><b>2,134,000</b></u>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria			400,000	900,000	400,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
001	Contingent Paid Staff			1,434,000	1,434,000	1,434,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,798,000</b></u>	<u><b>6,434,600</b></u>	<u><b>4,594,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>255,000</b></u>	<u><b>329,500</b></u>	<u><b>255,000</b></u>
A03201	Postage and telegraph			35,000	31,500	35,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>298,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				298,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>324,000</b></u>	<u><b>462,000</b></u>	<u><b>309,000</b></u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1857</b>	<b>Secretary Food GB</b>					
A03303	Electricity			<u>20,000</u>	<u>158,000</u>	<u>20,000</u>
001	Electricity				158,000	
A03304	Hot and cold weather charges			<u>304,000</u>	<u>304,000</u>	<u>289,000</u>
001	Hot and Cold Weather Charges				304,000	
003	Gilgit-Baltistan Weather Charges			304,000		289,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>855,000</u></b>	<b><u>769,500</u></b>	<b><u>825,000</u></b>
A03402	Rent for office building			<u>855,000</u>	<u>769,500</u>	<u>825,000</u>
001	Rent for Office Building			255,000	769,500	255,000
002	Rent for Office Building-(Minister Food & Parliamentary Secretary Law)			600,000		570,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>60,900</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	60,900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,233,000</u></b>	<b><u>3,435,700</u></b>	<b><u>2,124,000</u></b>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,999,000</u>	<u>998,000</u>
001	Travelling Allowance				1,999,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,435,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,435,000	1,093,000
A03808	Conveyance charges ( Govt.)			3,000	1,700	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,130,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,080,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>470,000</u>	<u>475,000</u>
001	Stationery				470,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>37,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	37,000	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
A03970	Others			<u>500,000</u>	<u>780,000</u>	<u>475,000</u>
001	Others			500,000	780,000	475,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1857</b>	<b>Secretary Food GB</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>135,000</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Entertainments & Gifts				135,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>101,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>100,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	100,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>960,000</b></u>	<u><b>1,398,000</b></u>	<u><b>920,000</b></u>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1857</b>	<b>Secretary Food GB</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>800,000</u></b>	<b><u>1,270,000</u></b>	<b><u>760,000</u></b>
A13001	Transport			<u>800,000</u>	<u>1,270,000</u>	<u>760,000</u>
001	Transport			800,000	1,270,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>73,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment			<u>70,000</u>	<u>73,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	73,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>90,000</u></b>	<b><u>55,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>55,000</u>	<u>90,000</u>
001	Furniture and Fixture				55,000	
<b>Secretary Food GB</b>				<b>15,382,000</b>	<b>19,729,500</b>	<b>19,041,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,422,000</b></u>	<u><b>24,613,000</b></u>	<u><b>24,016,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>89</b>	<u><b>15,916,000</b></u>	<u><b>16,582,000</b></u>	<u><b>15,552,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>5,852,000</b></u>	<u><b>6,625,000</b></u>	<u><b>5,137,000</b></u>
A01101	Total Basic Pay		15	15	<u>5,232,000</u>	<u>5,944,000</u>	<u>4,457,000</u>
D104	Director	(BPS-19)	1	1			459,000
D041	Deputy Director	(BPS-18)	3	3			313,000
A015	Accounts Officer	(BPS-17)	1	1			546,000
A086	Assistant Director	(BPS-17)	2	2			657,000
S147	Superintendent	(BPS-17)	3	3			1,091,000
C066	Civil Supply Officer	(BPS-16)	1	1			342,000
C077	Computer Operator	(BPS-16)	2	2			486,000
I019	Internal Audit Officer	(BPS-16)	1	1			167,000
S116	Stenographer	(BPS-16)	1	1			396,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				620,000	665,000	654,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>74</b>	<u><b>10,064,000</b></u>	<u><b>9,957,000</b></u>	<u><b>10,415,000</b></u>
A01151	Total Pay of Other Staff		39	74	<u>9,000,000</u>	<u>8,928,000</u>	<u>9,554,000</u>
A009	Accountant	(BPS-16)	2	2			618,000
C070	Clerk Incharge	(BPS-14)	1	1			217,000
S117	Stenotypist	(BPS-14)	1	1			217,000
U019	Upper Division Clerk	(BPS-14)	5	5			736,000
D021	Data Entry Operator	(BPS-12)	2	2			216,000
L093	Lower Division Clerk	(BPS-11)	9	9			1,199,000
S123	Storage Officer	(BPS-09)	1	1			184,000
C065	Civil Supply Inspector	(BPS-08)	2	2			402,000
F031	Food Inspector	(BPS-08)	1	1			90,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
D159	Driver	(BPS-05)	3	3			457,000
G017	Godown Supervisor	(BPS-05)	4	4			580,000
S125	Store Keeper	(BPS-05)	1	1			131,000
A079	Assistant Civil Supply Inspector	(BPS-04)		23			2,981,000
Q002	Qasid	(BPS-03)	1	1			313,000
C053	Chowkidar	(BPS-02)	2	2			281,000
N006	Naib Qasid	(BPS-02)	3	3			554,000
S167	Sweeper	(BPS-02)	1	1			99,000
C053	Chowkidar	(BPS-01)		6			90,000
N006	Naib Qasid	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		2			99,000
A01152	Personal pay					6,000	9,000
A01153	Special pay				1,064,000	1,023,000	852,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,506,000</u></b>	<b><u>8,031,000</u></b>	<b><u>8,464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,902,000</u></b>	<b><u>6,357,000</u></b>	<b><u>7,165,000</u></b>
A01202	House rent Allowance				974,000	974,000	1,348,000
A01203	Conveyance allowance				1,384,000	1,367,000	1,201,000
A0120D	Integrated Allowance				14,000	14,000	14,000
A01211	Hill allowance				38,000	33,000	31,000
A01217	Medical allowance				860,000	774,000	757,000
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01226	Computer allowance				36,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				1,168,000	1,080,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,352,000	1,369,000
A0123G	Ad-hoc Relief Allowance-2018					710,000	1,369,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,604,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,299,000</u></b>



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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1858</b>	<b>Director Civil Supply GB</b>					
A01271	Overtime allowance			5,000	1,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			400,000	602,000	100,000
A01277	Contingent paid staff			<u>1,149,000</u>	<u>1,021,000</u>	<u>1,149,000</u>
001	Contingent Paid Staff			1,149,000	1,021,000	1,149,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,290,000</u></b>	<b><u>4,155,400</u></b>	<b><u>4,100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>148,500</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>954,000</u></b>	<b><u>912,000</u></b>	<b><u>912,000</u></b>
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>854,000</u>	<u>822,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			854,000		812,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>495,000</u></b>	<b><u>523,000</u></b>
A03402	Rent for office building			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Rent for Office Building			550,000	495,000	523,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,765,000</u></b>	<b><u>1,829,500</u></b>	<b><u>1,678,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Travelling Allowance				720,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1858</b>	<b>Director Civil Supply GB</b>					
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,105,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,105,000	903,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>855,000</u>	<u>769,500</u>	<u>821,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			30,000	27,000	30,000
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
A03917	Law charges			100,000	90,000	100,000
A03970	Others			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Others			350,000	315,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>263,200</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,000</u>	<u>263,200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>263,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				263,100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,100</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,100	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1858</b>	<b>Director Civil Supply GB</b>					
A06301	Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Entertainments & Gifts				9,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>32,416,000</u>	<u>2,400</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>32,414,000</u>	<u>600</u>	
A09501	Purchase of Transport			<u>32,414,000</u>	<u>600</u>	
001	Purchase of Transport			32,414,000	600	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>850,000</u>	<u>2,015,000</u>	<u>813,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>750,000</u>	<u>1,925,000</u>	<u>713,000</u>
A13001	Transport			<u>750,000</u>	<u>1,925,000</u>	<u>713,000</u>
001	Transport			750,000	1,925,000	713,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1858</b>	<b>Director Civil Supply GB</b>					
001	Furniture and Fixture				45,000	
<b>Director Civil Supply GB</b>				<b>60,991,000</b>	<b>31,958,100</b>	<b>28,939,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,171,000</u></b>	<b><u>14,065,000</u></b>	<b><u>12,865,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>69</b>	<b><u>8,080,000</u></b>	<b><u>7,991,000</u></b>	<b><u>7,364,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>635,000</u></b>	<b><u>653,000</u></b>	<b><u>593,000</u></b>
A01101	Total Basic Pay		1	1	<u>566,000</u>	<u>584,000</u>	<u>530,000</u>
A086	Assistant Director	(BPS-17)	1	1			530,000
A01103	Special pay				69,000	69,000	63,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>68</b>	<b><u>7,445,000</u></b>	<b><u>7,338,000</u></b>	<b><u>6,771,000</u></b>
A01151	Total Pay of Other Staff		42	68	<u>6,586,000</u>	<u>6,531,000</u>	<u>6,069,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			358,000
L093	Lower Division Clerk	(BPS-11)	2	2			459,000
F031	Food Inspector	(BPS-08)	2	2			419,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	30			1,372,000
D159	Driver	(BPS-05)	1	1			228,000
C053	Chowkidar	(BPS-02)	12	12			1,800,000
N006	Naib Qasid	(BPS-02)	4	4			621,000
W032	Weighman	(BPS-02)	4	4			620,000
C053	Chowkidar	(BPS-01)	1	11			102,000
N006	Naib Qasid	(BPS-01)		1			90,000
A01152	Personal pay				20,000	20,000	22,000
A01153	Special pay				839,000	787,000	680,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,091,000</u></b>	<b><u>6,074,000</u></b>	<b><u>5,501,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,741,000</u></b>	<b><u>4,758,000</u></b>	<b><u>4,176,000</u></b>
A01202	House rent Allowance				694,000	1,044,000	910,000
A01203	Conveyance allowance				946,000	942,000	829,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>					
A0120D	Integrated Allowance			17,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			6,000		
A01211	Hill allowance			47,000	47,000	42,000
A01217	Medical allowance			723,000	722,000	640,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0122M	Ad-hoc Relief Allowance-2016			594,000	568,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			712,000	713,000	625,000
A0123G	Ad-hoc Relief Allowance-2018				708,000	625,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,350,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,325,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	86,000	100,000
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,964,000</u></b>	<b><u>1,826,200</u></b>	<b><u>1,914,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>46,800</u></b>	<b><u>52,000</u></b>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>691,000</u></b>	<b><u>646,500</u></b>	<b><u>658,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>10,500</u>	<u>25,000</u>
001	Electricity				10,500	
A03304	Hot and cold weather charges			<u>666,000</u>	<u>636,000</u>	<u>633,000</u>
001	Hot and Cold Weather Charges				636,000	
003	Gilgit-Baltistan Weather Charges			666,000		633,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>270,000</u></b>	<b><u>217,000</u></b>	<b><u>270,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>129,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	129,000	150,000
A03404	Rent for other building			120,000	88,000	120,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>583,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>375,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	375,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>351,000</b></u>	<u><b>315,900</b></u>	<u><b>351,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
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
A03970	Others			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001	Others			210,000	189,000	210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>200</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>200</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>					
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>410,000</b></u>	<u><b>369,000</b></u>	<u><b>393,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>31,500</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
<b>Civil Supply Officer Gilgit</b>				<b>15,549,000</b>	<b>16,260,400</b>	<b>15,172,000</b>



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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>15,006,000</b></u>	<u><b>17,615,000</b></u>	<u><b>17,574,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>70</b>	<u><b>9,389,000</b></u>	<u><b>10,162,000</b></u>	<u><b>11,188,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>			<u><b>231,000</b></u>
A01101	Total Basic Pay		1	1			<u>231,000</u>
C066	Civil Supply Officer (BPS-16)		1	1			231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>69</b>	<u><b>9,389,000</b></u>	<u><b>10,162,000</b></u>	<u><b>10,957,000</b></u>
A01151	Total Pay of Other Staff		<u>63</u>	<u>69</u>	<u>8,351,000</u>	<u>8,781,000</u>	<u>9,973,000</u>
A009	Accountant (BPS-16)		1	1			231,000
U019	Upper Division Clerk (BPS-14)		1	1			372,000
L093	Lower Division Clerk (BPS-11)		2	2			459,000
C125	CSI (BPS-08)		2	2			279,000
A079	Assistant Civil Supply Inspector (BPS-05)		33	33			5,223,000
D159	Driver (BPS-05)		1	1			307,000
C053	Chowkidar (BPS-02)		8	8			891,000
N006	Naib Qasid (BPS-02)		1	1			204,000
W032	Weighman (BPS-02)		6	6			975,000
C053	Chowkidar (BPS-01)		1	7			104,000
N006	Naib Qasid (BPS-01)		1	1			104,000
S167	Sweeper (BPS-01)		1	1			123,000
W034	Weighman/Chowkidar (BPS-01)		5	5			701,000
A01152	Personal pay				37,000	48,000	50,000
A01153	Special pay				1,001,000	1,333,000	934,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>5,617,000</b></u>	<u><b>7,453,000</b></u>	<u><b>6,386,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,235,000</b></u>	<u><b>6,112,000</b></u>	<u><b>5,029,000</b></u>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>					
A01202	House rent Allowance			558,000	997,000	781,000
A01203	Conveyance allowance			1,112,000	1,321,000	1,041,000
A0120D	Integrated Allowance			68,000	86,000	69,000
A01211	Hill allowance			58,000	68,000	54,000
A01217	Medical allowance			863,000	879,000	810,000
A0122M	Ad-hoc Relief Allowance-2016			739,000	792,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017			837,000	985,000	815,000
A0123G	Ad-hoc Relief Allowance-2018				984,000	815,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,382,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,357,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	79,000	100,000
A01277	Contingent paid staff			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,232,000</u>
001	Contingent Paid Staff			1,232,000	1,232,000	1,232,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,829,000</u></b>	<b><u>1,738,700</u></b>	<b><u>1,773,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>51,300</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>823,000</u></b>	<b><u>790,500</u></b>	<b><u>784,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>798,000</u>	<u>768,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				768,000	
003	Gilgit-Baltistan Weather Charges			798,000		759,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>		<b><u>70,000</u></b>
A03404	Rent for other building			70,000		70,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>608,000</u></b>	<b><u>627,200</u></b>	<b><u>591,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>305,000</u>	<u>250,000</u>
001	Travelling Allowance				305,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A03808	Conveyance charges ( Govt.)			8,000	7,200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>271,000</u></b>	<b><u>269,700</u></b>	<b><u>271,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>146,800</u>	<u>130,000</u>
001	Stationery				146,800	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
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
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>941,100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>941,100</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>941,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				941,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>415,000</b></u>	<u><b>373,500</b></u>	<u><b>398,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>31,500</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>Civil Supply Officer Ghanche</b>				<b>17,253,000</b>	<b>20,668,300</b>	<b>19,745,000</b>

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,513,000</u></b>	<b><u>10,118,000</u></b>	<b><u>13,080,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>54</b>	<b><u>5,676,000</u></b>	<b><u>5,648,000</u></b>	<b><u>9,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<b><u>231,000</u></b>
A01101	Total Basic Pay	1	1			<u>231,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>53</b>	<b><u>5,676,000</u></b>	<b><u>5,648,000</u></b>	<b><u>8,820,000</u></b>
A01151	Total Pay of Other Staff	31	53	<u>5,036,000</u>	<u>5,014,000</u>	<u>8,277,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			410,000
L093	Lower Division Clerk (BPS-11)	1	1			270,000
A079	Assistant Civil Supply Inspector (BPS-05)	13	22			3,025,000
D159	Driver (BPS-05)	1	1			252,000
C053	Chowkidar (BPS-02)	12	12			2,340,000
W032	Weighman (BPS-02)	1	1			225,000
C053	Chowkidar (BPS-01)	1	14			1,530,000
W032	Weighman (BPS-01)	1	1			225,000
A01152	Personal pay			27,000	34,000	36,000
A01153	Special pay			613,000	600,000	507,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,837,000</u></b>	<b><u>4,470,000</u></b>	<b><u>4,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,391,000</u></b>	<b><u>3,029,000</u></b>	<b><u>2,608,000</u></b>
A01202	House rent Allowance			322,000	473,000	411,000
A01203	Conveyance allowance			622,000	611,000	530,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			33,000	32,000	29,000
A01217	Medical allowance			486,000	480,000	422,000
A0122M	Ad-hoc Relief Allowance-2016			417,000	417,000	344,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
A0122Y	Ad-hoc Relief Allowance 2017			507,000	506,000	434,000
A01239	Special allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018				505,000	434,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,446,000</u></b>	<b><u>1,441,000</u></b>	<b><u>1,421,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	100,000
A01277	Contingent paid staff			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
001	Contingent Paid Staff			1,296,000	1,296,000	1,296,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,458,000</u></b>	<b><u>1,308,500</u></b>	<b><u>1,417,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>9,900</u></b>	<b><u>11,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>502,000</u></b>	<b><u>501,000</u></b>	<b><u>478,000</u></b>
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>492,000</u>	<u>492,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				492,000	
003	Gilgit-Baltistan Weather Charges			492,000		468,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03404	Rent for other building			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>631,000</u></b>	<b><u>560,900</u></b>	<b><u>614,000</u></b>
A03805	Travelling allowance			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Travelling Allowance				243,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,700	3,000

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**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A03808	Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>264,000</u>	<u>236,700</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			8,000	7,200	8,000
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>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>369,000</u>	<u>393,000</u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>31,500</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
<b>Civil Supply Officer Ghizar</b>				<b>11,384,000</b>	<b>11,797,300</b>	<b>14,890,000</b>



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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,613,000</u></b>	<b><u>6,978,000</u></b>	<b><u>7,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>30</b>	<b><u>3,830,000</u></b>	<b><u>3,801,000</u></b>	<b><u>4,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>299,000</u></b>	<b><u>342,000</u></b>	<b><u>325,000</u></b>
A01101	Total Basic Pay	1	1	<u>269,000</u>	<u>310,000</u>	<u>295,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			295,000
A01103	Special pay			30,000	32,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>29</b>	<b><u>3,531,000</u></b>	<b><u>3,459,000</u></b>	<b><u>3,849,000</u></b>
A01151	Total Pay of Other Staff	26	29	<u>3,145,000</u>	<u>3,094,000</u>	<u>3,520,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			196,000
D021	Data Entry Operator (BPS-12)	1	1			160,000
L093	Lower Division Clerk (BPS-11)	3	3			460,000
A079	Assistant Civil Supply Inspector (BPS-05)	9	11			1,238,000
D159	Driver (BPS-04)	1	1			144,000
C053	Chowkidar (BPS-01)	5	6			954,000
N006	Naib Qasid (BPS-01)	2	2			245,000
W032	Weighman (BPS-01)	4	4			123,000
A01153	Special pay			386,000	365,000	329,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,783,000</u></b>	<b><u>3,177,000</u></b>	<b><u>2,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,983,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,155,000</u></b>
A01202	House rent Allowance			294,000	420,000	378,000
A01203	Conveyance allowance			606,000	572,000	515,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			25,000	23,000	21,000
A01217	Medical allowance			432,000	414,000	373,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	268,000	242,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
A0122Y	Ad-hoc Relief Allowance 2017			340,000	340,000	313,000
A0123G	Ad-hoc Relief Allowance-2018				340,000	313,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>775,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			120,000	120,000	100,000
A01277	Contingent paid staff			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	650,000	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,577,000</u></b>	<b><u>1,952,800</u></b>	<b><u>1,558,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>40,900</u></b>	<b><u>51,000</u></b>
A03201	Postage and telegraph			6,000	400	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>383,500</u></b>	<b><u>381,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>5,500</u>	<u>10,000</u>
001	Electricity				5,500	
A03304	Hot and cold weather charges			<u>390,000</u>	<u>378,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				378,000	
003	Gilgit-Baltistan Weather Charges			390,000		371,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>320,000</u></b>	<b><u>811,000</u></b>	<b><u>320,000</u></b>
A03402	Rent for office building			<u>170,000</u>	<u>136,000</u>	<u>170,000</u>
001	Rent for Office Building			170,000	136,000	170,000
A03404	Rent for other building			150,000	675,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>425,000</u></b>	<b><u>378,500</u></b>	<b><u>425,000</u></b>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)			5,000	500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>381,000</u>	<u>338,900</u>	<u>381,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
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
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Civil Supply Officer Hunza</b>				<b>8,463,000</b>	<b>9,173,900</b>	<b>8,932,000</b>

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,845,000</u></b>	<b><u>16,544,100</u></b>	<b><u>17,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>62</u></b>	<b><u>74</u></b>	<b><u>9,930,000</u></b>	<b><u>9,581,000</u></b>	<b><u>11,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>503,000</u></b>		<b><u>365,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>439,000</u>		<u>365,000</u>
A086	Assistant Director (BPS-17)		1	1			365,000
A01103	Special pay				64,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>61</u></b>	<b><u>73</u></b>	<b><u>9,427,000</u></b>	<b><u>9,581,000</u></b>	<b><u>11,052,000</u></b>
A01151	Total Pay of Other Staff		<u>61</u>	<u>73</u>	<u>8,387,000</u>	<u>8,538,000</u>	<u>10,110,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			386,000
L093	Lower Division Clerk (BPS-11)		3	3			774,000
C125	CSI (BPS-08)		1	1			357,000
A066	ASO (BPS-05)		1	1			144,000
A079	Assistant Civil Supply Inspector (BPS-05)		20	20			2,340,000
D159	Driver (BPS-05)		1	1			144,000
S125	Store Keeper (BPS-05)		1	1			144,000
C053	Chowkidar (BPS-02)		11	11			2,665,000
N006	Naib Qasid (BPS-02)		3	3			411,000
W032	Weighman (BPS-02)		4	4			460,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10			1,431,000
C053	Chowkidar (BPS-01)			11			90,000
N006	Naib Qasid (BPS-01)		1	2			289,000
S167	Sweeper (BPS-01)		1	1			134,000
W034	Weighman/Chowkidar (BPS-01)		3	3			341,000
A01152	Personal pay				21,000	32,000	34,000
A01153	Special pay				1,019,000	1,011,000	908,000

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**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,915,000</u></b>	<b><u>6,963,100</u></b>	<b><u>6,464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,233,000</u></b>	<b><u>5,317,000</u></b>	<b><u>4,807,000</u></b>
A01202	House rent Allowance			565,000	847,000	763,000
A01203	Conveyance allowance			1,127,000	1,125,000	1,011,000
A0120D	Integrated Allowance			65,000	15,000	14,000
A01211	Hill allowance			58,000	58,000	53,000
A01217	Medical allowance			887,000	884,000	794,000
A0122M	Ad-hoc Relief Allowance-2016			692,000	689,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017			839,000	854,000	778,000
A0123G	Ad-hoc Relief Allowance-2018				845,000	778,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,682,000</u></b>	<b><u>1,646,100</u></b>	<b><u>1,657,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	60,000	25,000
A01274	Medical charges			120,000	118,100	100,000
A01277	Contingent paid staff			<u>1,532,000</u>	<u>1,463,000</u>	<u>1,532,000</u>
001	Contingent Paid Staff			1,532,000	1,463,000	1,532,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,902,000</u></b>	<b><u>1,756,200</u></b>	<b><u>1,843,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>51,300</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>879,000</u></b>	<b><u>835,500</u></b>	<b><u>836,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>864,000</u>	<u>822,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			864,000		821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>72,000</u></b>	<b><u>80,000</u></b>
A03404	Rent for other building			80,000	72,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>625,000</u></b>	<b><u>562,500</u></b>	<b><u>609,000</u></b>
A03805	Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance				288,000	
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
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>261,000</u></b>	<b><u>234,900</u></b>	<b><u>261,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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
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
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

**042601 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>360,000</b></u>	<u><b>324,000</b></u>	<u><b>360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
<b>Civil Supply Officer Skardu</b>				<b>18,111,000</b>	<b>18,626,300</b>	<b>20,084,000</b>



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**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	46	128,862,000	131,214,700	15,246,000	100,120,000	115,366,000
<b>TOTAL</b>	<b>46</b>	<b>128,862,000</b>	<b>131,214,700</b>	<b>15,246,000</b>	<b>100,120,000</b>	<b>115,366,000</b>

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GC21029 (029)  
GILGIT-BALTISTAN DISASTER MANAGEMENT

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>115,366,000</b>
<b>Total:</b>	<b>115,366,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107101 RELIEF MEASURES	128,862,000	131,214,700	115,366,000
<b>TOTAL</b>	<b>128,862,000</b>	<b>131,214,700</b>	<b>115,366,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1866	DG NDMA Gilgit Baltistan	128,862,000	131,214,700	115,366,000
<b>TOTAL</b>		<b>128,862,000</b>	<b>131,214,700</b>	<b>115,366,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,933,000</u></b>	<b><u>18,795,800</u></b>	<b><u>15,246,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,418,000</u></b>	<b><u>10,203,800</u></b>	<b><u>9,032,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,719,000</u></b>	<b><u>6,211,800</u></b>	<b><u>6,600,000</u></b>
A01101	Basic Pay	5,097,000	5,587,800	6,056,000
A01103	Special pay	622,000	624,000	544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,699,000</u></b>	<b><u>3,992,000</u></b>	<b><u>2,432,000</u></b>
A01151	Pay of Other Staff	1,519,000	3,550,000	2,200,000
A01153	Special pay	180,000	442,000	232,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,515,000</u></b>	<b><u>8,592,000</u></b>	<b><u>6,214,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,822,000</u></b>	<b><u>6,158,000</u></b>	<b><u>4,322,000</u></b>
A01202	House rent Allowance	811,000	1,602,000	1,164,000
A01203	Conveyance allowance	903,000	805,000	326,000
A0120D	Integrated Allowance	3,000	16,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	13,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		47,000	43,000
A0120X	Ad - hoc Allowance - 2010	51,000		
A01211	Hill allowance	9,000	24,000	15,000
A01216	Qualification allowance	5,000		
A01217	Medical allowance	426,000	689,000	467,000
A01224	Entertainment allowance		6,000	6,000
A01226	Computer allowance	14,000	23,000	
A0122M	Ad-hoc Relief Allowance-2016	530,000	718,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017	652,000	924,000	689,000
A01239	Special allowance	50,000		
A0123E	Executive Allowance			276,000
A0123G	Ad-hoc Relief Allowance-2018		866,000	689,000
A01250	Incentive Allowance	355,000	438,000	119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,693,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,892,000</u></b>
A01271	Overtime allowance	1,000		
A01273	Honoraria	100,000	900,000	300,000
A01274	Medical charges	200,000	142,000	200,000
A01277	Contingent paid staff	1,392,000	1,392,000	1,392,000

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>96,695,000</u></b>	<b><u>94,193,900</u></b>	<b><u>83,635,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph	20,000	18,000	20,000
A03202	Telephone and trunk call	180,000	162,000	180,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>754,000</u></b>	<b><u>590,000</u></b>	<b><u>724,000</u></b>
A03303	Electricity	150,000	54,000	150,000
A03304	Hot and cold weather charges	604,000	536,000	574,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building	1,000,000	1,118,000	1,200,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	900	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,500,000</u></b>	<b><u>11,077,000</u></b>	<b><u>11,825,000</u></b>
A03805	Travelling allowance	1,000,000	1,200,000	950,000
A03806	Transportation of Goods (Govt.)	1,000,000	1,774,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,500,000	8,103,000	9,925,000
<b>A039</b>	<b>GENERAL</b>	<b><u>81,240,000</u></b>	<b><u>81,228,000</u></b>	<b><u>69,685,000</u></b>
A03901	Stationery	600,000	540,000	570,000
A03902	Printing and publication	100,000	190,000	100,000
A03903	Conference/seminars/workshops			200,000
A03905	Newspapers periodicals and books	25,000	22,500	25,000
A03906	Uniforms and protective clothing	15,000	13,500	15,000
A03907	Advertising & Publicity		12,000	
A03918	Exhibitions fairs and other national celebrations			100,000
A03919	Payments to other for service rendered			200,000
A03970	Others	80,500,000	80,450,000	68,475,000

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	200,000	180,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery	1,000		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>		
A09701	Purchase of Furniture and Fixture	1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>10,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>8,500,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>10,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>8,500,000</u></b>
A12302	Miscellaneous embankment	10,000,000	9,000,000	8,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,030,000</u></b>	<b><u>9,045,000</u></b>	<b><u>7,785,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,900,000</u></b>	<b><u>8,928,000</u></b>	<b><u>7,655,000</u></b>
A13001	Transport	8,900,000	8,928,000	7,655,000

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>65,000</u></b>	<b><u>58,500</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment	65,000	58,500	65,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>65,000</u></b>	<b><u>58,500</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixtures	65,000	58,500	65,000
<b>NET TOTAL</b>		<b>128,862,000</b>	<b>131,214,700</b>	<b>115,366,000</b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	4			4	292,000
04	4			4	322,000
07	15			15	367,000
11	5			5	513,000
12	3			3	348,000
16	2			2	358,000
17	11			11	4,637,000
18	1			1	464,000
19	1			1	955,000
<b>TOTAL</b>	<b>46</b>			<b>46</b>	<b>8,256,000</b>



**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107101</b>	<b>RELIEF MEASURES</b>						
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,933,000</u></b>	<b><u>18,795,800</u></b>	<b><u>15,246,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>46</b>	<b><u>7,418,000</u></b>	<b><u>10,203,800</u></b>	<b><u>9,032,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>5,719,000</u></b>	<b><u>6,211,800</u></b>	<b><u>6,600,000</u></b>
A01101	Total Basic Pay		13	13	<u>5,097,000</u>	<u>5,587,800</u>	<u>6,056,000</u>
D108	Director General (BPS-19)		1	1			955,000
D041	Deputy Director (BPS-18)		1	1			464,000
A015	Accounts Officer (BPS-17)		1	1			343,000
A086	Assistant Director (BPS-17)		10	10			4,294,000
A01103	Special pay				622,000	624,000	544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>33</b>	<b><u>1,699,000</u></b>	<b><u>3,992,000</u></b>	<b><u>2,432,000</u></b>
A01151	Total Pay of Other Staff		18	33	<u>1,519,000</u>	<u>3,550,000</u>	<u>2,200,000</u>
A068	Assistant (BPS-16)		2	2			358,000
D021	Data Entry Operator (BPS-12)		3	3			348,000
L093	Lower Division Clerk (BPS-11)		4	4			423,000
M070	Mechanical Engineer (BPS-11)			1			90,000
C128	Crane Operator (BPS-07)			1			90,000
D175	Dozer Operator (BPS-07)			3			90,000
E020	Excavator Operator (BPS-07)			10			90,000
S125	Store Keeper (BPS-07)		1	1			97,000
D159	Driver (BPS-04)		4	4			322,000
C053	Chowkidar (BPS-01)		2	2			144,000
N006	Naib Qasid (BPS-01)		2	2			148,000
A01153	Special pay				180,000	442,000	232,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,515,000</u></b>	<b><u>8,592,000</u></b>	<b><u>6,214,000</u></b>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,822,000</u></b>	<b><u>6,158,000</u></b>	<b><u>4,322,000</u></b>
A01202	House rent Allowance			811,000	1,602,000	1,164,000
A01203	Conveyance allowance			903,000	805,000	326,000
A0120D	Integrated Allowance			3,000	16,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			13,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				47,000	43,000
A0120X	Ad - hoc Allowance - 2010			51,000		
A01211	Hill allowance			9,000	24,000	15,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			426,000	689,000	467,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			14,000	23,000	
A0122M	Ad-hoc Relief Allowance-2016			530,000	718,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017			652,000	924,000	689,000
A01239	Special allowance			50,000		
A0123E	Executive Allowance					276,000
A0123G	Ad-hoc Relief Allowance-2018				866,000	689,000
A01250	Incentive Allowance			355,000	438,000	119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,693,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,892,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	900,000	300,000
A01274	Medical charges			200,000	142,000	200,000
A01277	Contingent paid staff			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,392,000</u>
001	Contingent Paid Staff			1,392,000	1,392,000	1,392,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>96,695,000</u></b>	<b><u>94,193,900</u></b>	<b><u>83,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>754,000</u></b>	<b><u>590,000</u></b>	<b><u>724,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>54,000</u>	<u>150,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>604,000</u>	<u>536,000</u>	<u>574,000</u>
001	Hot and Cold Weather Charges				536,000	
003	Gilgit-Baltistan Weather Charges			604,000		574,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building			<u>1,000,000</u>	<u>1,118,000</u>	<u>1,200,000</u>
001	Rent for Office Building			1,000,000	1,118,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,500,000</u></b>	<b><u>11,077,000</u></b>	<b><u>11,825,000</u></b>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>950,000</u>
001	Travelling Allowance				1,200,000	
A03806	Transportation of Goods (Govt.)			<u>1,000,000</u>	<u>1,774,000</u>	<u>950,000</u>
001	Transportation of Goods			1,000,000	1,774,000	950,000
A03807	P.O.L Charges A.planes			<u>11,500,000</u>	<u>8,103,000</u>	<u>9,925,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,500,000	8,103,000	1,425,000
006	P.O.L Charges (For Disaster Related Machinery)			10,000,000		8,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>81,240,000</u></b>	<b><u>81,228,000</u></b>	<b><u>69,685,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Stationery				540,000	
A03902	Printing and publication			100,000	190,000	100,000
A03903	Conference/seminars/workshops/ sym					<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia					200,000
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>15,000</u>	<u>13,500</u>	<u>15,000</u>

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>					
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03907	Advertising & Publicity				<u>12,000</u>	
001	ADVERTISING & PUBLICITY				12,000	
A03918	Exhibitions fairs and other national celebrations					<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations					100,000
A03919	Payments to other for service rendered					<u>200,000</u>
002	Payments to Other for Services Rendered (Labor Charges)					200,000
A03970	Others			<u>80,500,000</u>	<u>80,450,000</u>	<u>68,475,000</u>
001	Others			500,000	80,450,000	475,000
018	Others (Disaster Management Endowment Fund)			50,000,000		42,500,000
021	Others (Disaster Management Fund)			30,000,000		25,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Entertainments & Gifts				180,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>GL1866</b>	<b>DG NDMA Gilgit Baltistan</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>10,000,000</b></u>	<u><b>9,000,000</b></u>	<u><b>8,500,000</b></u>
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u><b>10,000,000</b></u>	<u><b>9,000,000</b></u>	<u><b>8,500,000</b></u>
A12302	Miscellaneous embankment			<u>10,000,000</u>	<u>9,000,000</u>	<u>8,500,000</u>
001	Miscellaneous Embankment				9,000,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			10,000,000		8,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,030,000</b></u>	<u><b>9,045,000</b></u>	<u><b>7,785,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,900,000</b></u>	<u><b>8,928,000</b></u>	<u><b>7,655,000</b></u>
A13001	Transport			<u>8,900,000</u>	<u>8,928,000</u>	<u>7,655,000</u>
001	Transport			900,000	8,928,000	855,000
007	Transport (Disaster Related Machinery)			8,000,000		6,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>58,500</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	

**GC21029 (029)**  
**GILGIT-BALTISTAN DISASTER MANAGEMENT**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
DG NDMA Gilgit Baltistan				128,862,000	131,214,700	115,366,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	3,686,000	74,527,600	12,648,000	6,559,000	19,207,000
<b>TOTAL</b>	<b>23</b>	<b>3,686,000</b>	<b>74,527,600</b>	<b>12,648,000</b>	<b>6,559,000</b>	<b>19,207,000</b>

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GC21030 (030)  
INFORMATION DEPARTMENT- GILGIT BALTISTAN

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>19,207,000</b>
<b>Total:</b>	<b>19,207,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
086101 ADMINISTRATION	3,686,000	74,527,600	19,207,000
<b>TOTAL</b>	<b>3,686,000</b>	<b>74,527,600</b>	<b>19,207,000</b>



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GC21030 (030)  
INFORMATION DEPARTMENT- GILGIT BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	3,686,000	74,527,600	19,207,000
TOTAL		3,686,000	74,527,600	19,207,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,243,000</u></b>	<b><u>7,522,000</u></b>	<b><u>12,648,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>653,000</u></b>	<b><u>3,133,000</u></b>	<b><u>6,644,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>637,000</u></b>	<b><u>2,089,000</u></b>	<b><u>3,915,000</u></b>
A01101	Basic Pay	570,000	1,922,000	3,645,000
A01103	Special pay	67,000	167,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16,000</u></b>	<b><u>1,044,000</u></b>	<b><u>2,729,000</u></b>
A01151	Pay of Other Staff	14,000	944,000	2,605,000
A01153	Special pay	2,000	100,000	124,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>590,000</u></b>	<b><u>4,389,000</u></b>	<b><u>6,004,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>439,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,923,000</u></b>
A01202	House rent Allowance	2,000	255,000	385,000
A01203	Conveyance allowance	2,000	216,000	329,000
A0120D	Integrated Allowance	1,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	31,000	208,000	265,000
A01211	Hill allowance	1,000	3,000	5,000
A01217	Medical allowance	29,000	150,000	189,000
A0122M	Ad-hoc Relief Allowance-2016	48,000	224,000	276,000
A0122S	Utility Allowance		568,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017	59,000	285,000	360,000
A01238	Charge allowance		13,000	
A0123E	Executive Allowance			763,000
A0123G	Ad-hoc Relief Allowance-2018		286,000	360,000
A01250	Incentive Allowance	266,000	824,000	328,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>151,000</u></b>	<b><u>1,353,000</u></b>	<b><u>2,081,000</u></b>
A01273	Honoraria		800,000	300,000
A01274	Medical charges	150,000	133,000	100,000
A01277	Contingent paid staff	1,000	420,000	1,681,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,720,000</u></b>	<b><u>62,693,800</u></b>	<b><u>3,764,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>120,000</u></b>	<b><u>53,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	100,000	53,000	100,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>58,000</u></b>	<b><u>149,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity	30,000	17,000	30,000
A03304	Hot and cold weather charges	28,000	132,000	28,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>	<b><u>3,021,900</u></b>	<b><u>2,100,000</u></b>
A03402	Rent for office building	1,000	3,021,900	2,100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,120,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,065,000</u></b>
A03805	Travelling allowance	400,000	359,000	380,000
A03806	Transportation of Goods (Govt.)	20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	700,000	1,091,000	665,000
<b>A039</b>	<b>GENERAL</b>	<b><u>421,000</u></b>	<b><u>58,001,900</u></b>	<b><u>421,000</u></b>
A03901	Stationery	200,000	179,000	200,000
A03902	Printing and publication	20,000	5,000	20,000
A03905	Newspapers periodicals and books	15,000	500	15,000
A03906	Uniforms and protective clothing	5,000	4,500	5,000
A03907	Advertising & Publicity	1,000	57,323,900	1,000
A03970	Others	180,000	489,000	180,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
A05231	Grant for Press Club			2,100,000
A05270	To Others		2,100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>187,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>187,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	200,000	187,000	200,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>1,564,800</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>813,900</u></b>	
A09601	Purchase of Plant and Machinery	1,000	813,900	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>750,900</u></b>	
A09701	Purchase of Furniture and Fixture	1,000	750,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>520,000</u></b>	<b><u>459,000</u></b>	<b><u>495,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>475,000</u></b>
A13001	Transport	500,000	450,000	475,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	10,000	9,000	10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixtures	10,000		10,000
<b>NET TOTAL</b>		<b>3,686,000</b>	<b>74,527,600</b>	<b>19,207,000</b>

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**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	6			6	693,000
04	3			3	343,000
11	2			2	302,000
14	4			4	889,000
16	1			1	378,000
17	5			5	2,012,000
18	1			1	701,000
19	1			1	932,000
<b>TOTAL</b>	<b>23</b>			<b>23</b>	<b>6,250,000</b>

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,243,000</u></b>	<b><u>7,522,000</u></b>	<b><u>12,648,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>653,000</u></b>	<b><u>3,133,000</u></b>	<b><u>6,644,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>637,000</u></b>	<b><u>2,089,000</u></b>	<b><u>3,915,000</u></b>
A01101	Total Basic Pay		7	7	<u>570,000</u>	<u>1,922,000</u>	<u>3,645,000</u>
S014	Secretary	(BPS-19)	1	1			932,000
D074	Deputy Secretary	(BPS-18)	1	1			701,000
A086	Assistant Director	(BPS-17)	2	2			735,000
P054	Private Secretary	(BPS-17)	1	1			368,000
S016	Section Officer	(BPS-17)	1	1			368,000
S147	Superintendent	(BPS-17)	1	1			541,000
A01103	Special pay				67,000	167,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>16,000</u></b>	<b><u>1,044,000</u></b>	<b><u>2,729,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>14,000</u>	<u>944,000</u>	<u>2,605,000</u>
A068	Assistant	(BPS-16)	1	1			378,000
S117	Stenotypist	(BPS-14)	2	2			369,000
U019	Upper Division Clerk	(BPS-14)	2	2			520,000
L093	Lower Division Clerk	(BPS-11)	2	2			302,000
D159	Driver	(BPS-04)	3	3			343,000
C053	Chowkidar	(BPS-01)	2	2			207,000
M011	Mali	(BPS-01)	1	1			104,000
N006	Naib Qasid	(BPS-01)	2	2			278,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01153	Special pay				2,000	100,000	124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>590,000</u></b>	<b><u>4,389,000</u></b>	<b><u>6,004,000</u></b>

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101</b>	<b>ADMINISTRATION</b>					
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>439,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,923,000</u></b>
A01202	House rent Allowance			2,000	255,000	385,000
A01203	Conveyance allowance			2,000	216,000	329,000
A0120D	Integrated Allowance			1,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	208,000	265,000
A01211	Hill allowance			1,000	3,000	5,000
A01217	Medical allowance			29,000	150,000	189,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	224,000	276,000
A0122S	Utility Allowance				568,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	285,000	360,000
A01238	Charge allowance				13,000	
A0123E	Executive Allowance					763,000
A0123G	Ad-hoc Relief Allowance-2018				286,000	360,000
A01250	Incentive Allowance			266,000	824,000	328,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>1,353,000</u></b>	<b><u>2,081,000</u></b>
A01273	Honoraria				800,000	300,000
A01274	Medical charges			150,000	133,000	100,000
A01277	Contingent paid staff			<u>1,000</u>	<u>420,000</u>	<u>1,681,000</u>
001	Contingent Paid Staff			1,000	420,000	1,681,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,720,000</u></b>	<b><u>62,693,800</u></b>	<b><u>3,764,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>53,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				53,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>149,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001	Electricity				17,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>132,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>				
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>				
<b>086101</b>	<b>ADMINISTRATION</b>				
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>3,021,900</u></b>	<b><u>2,100,000</u></b>
A03402	Rent for office building		<u>1,000</u>	<u>3,021,900</u>	<u>2,100,000</u>
001	Rent for Office Building		1,000	3,021,900	2,100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,120,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,065,000</u></b>
A03805	Travelling allowance		<u>400,000</u>	<u>359,000</u>	<u>380,000</u>
001	Travelling Allowance			359,000	
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>700,000</u>	<u>1,091,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	1,091,000	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>421,000</u></b>	<b><u>58,001,900</u></b>	<b><u>421,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
001	Stationery			179,000	
A03902	Printing and publication		20,000	5,000	20,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	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
A03907	Advertising & Publicity		<u>1,000</u>	<u>57,323,900</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			57,323,900	1,000
A03970	Others		<u>180,000</u>	<u>489,000</u>	<u>180,000</u>
001	Others		180,000	489,000	180,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A05231	Grant for Press Club				2,100,000
A05270	To Others			<u>2,100,000</u>	



**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

**086101 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101</b>	<b>ADMINISTRATION</b>					
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>					
001	To Others				2,100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
001	Entertainments & Gifts				187,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,564,800</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>813,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>813,900</u>	
001	Purchase of Plant & Machinery			1,000	813,900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>750,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	750,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>520,000</u>	<u>459,000</u>	<u>495,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>

**GC21030 (030)**  
**INFORMATION DEPARTMENT- GILGIT BALTISTAN**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101</b>	<b>ADMINISTRATION</b>					
<b>GL1150</b>	<b>Secretary Information Gilgit-Baltistan</b>					
A13201	Furniture and Fixtures			10,000		10,000
<b>Secretary Information Gilgit-Baltistan</b>				<b>3,686,000</b>	<b>74,527,600</b>	<b>19,207,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**  
**BUDGET ESTIMATES 2019-2020**

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	187	161,109,000	124,515,200	80,187,000	25,674,000	105,861,000
SKARDU	105	8,087,000	52,574,100	43,635,000	6,562,000	50,197,000
GHIZER	77	13,699,000	36,793,000	33,655,000	5,058,000	38,713,000
DIAMER	72	12,046,000	31,992,700	25,254,000	3,874,000	29,128,000
GHANCHE	59	15,332,000	25,776,600	26,345,000	4,461,000	30,806,000
ASTORE	20	12,683,000	13,225,900	9,364,000	3,434,000	12,798,000
<b>TOTAL</b>	<b>520</b>	<b>222,956,000</b>	<b>284,877,500</b>	<b>218,440,000</b>	<b>49,063,000</b>	<b>267,503,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>267,503,000</b>
<b>Total:</b>	<b>267,503,000</b>

**HEAD OF DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
093103	ADMINISTRATION	4,677,000	14,790,000	15,904,000
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON	42,000	36,200	36,000
107104	ADMINISTRATION	10,071,000	16,086,600	18,931,000
108101	SOCIAL WELFARE	79,367,000	98,997,700	87,333,000
108103	POPULATION WELFARE	128,799,000	154,967,000	145,299,000
<b>TOTAL</b>		<b>222,956,000</b>	<b>284,877,500</b>	<b>267,503,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,009,000	5,079,800	5,398,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,674,000	8,146,100	7,400,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,643,000	5,293,000	4,231,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,403,000	7,727,700	7,597,000
DM1158	Population Welfare Officer Diamer		18,972,000	17,300,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	10,071,000	16,086,600	18,931,000
GL1152	Director Women Development, Gilgit	4,677,000	14,790,000	15,904,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,921,000	9,603,600	7,251,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,618,000	12,600,000	9,739,000
GL1155	Deputy Director Special Education Gilgit	23,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	128,799,000	43,967,000	19,453,000
GL1158	Population Welfare Officer Gilgit		27,449,000	34,564,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,846,000	6,440,300	4,877,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	10,486,000	11,668,300	9,996,000
GN1158	Population Welfare Officer Ghanche		7,668,000	15,933,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	4,931,000	6,679,800	5,304,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,768,000	9,333,200	8,995,000
GZ1158	Population Welfare Officer Ghizer		20,780,000	24,414,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,058,000	5,274,500	5,171,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	3,010,000	11,151,400	11,374,000
SD1155	Deputy Director Special Education Skardu	19,000	17,200	17,000
SD1158	Population Welfare Officer Skardu		36,131,000	33,635,000
<b>TOTAL</b>		<b>222,956,000</b>	<b>284,877,500</b>	<b>267,503,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>189,591,000</u></b>	<b><u>235,776,000</u></b>	<b><u>218,440,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>101,145,000</u></b>	<b><u>125,040,800</u></b>	<b><u>122,711,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25,529,000</u></b>	<b><u>32,304,000</u></b>	<b><u>33,707,000</u></b>
A01101	Basic Pay	22,996,000	28,934,000	31,284,000
A01102	Personal pay	675,000	639,000	341,000
A01103	Special pay	1,848,000	2,722,000	2,076,000
A01105	Qualification Pay	10,000	9,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>75,616,000</u></b>	<b><u>92,736,800</u></b>	<b><u>89,004,000</u></b>
A01151	Pay of Other Staff	65,120,000	80,618,000	78,653,000
A01152	Personal pay	196,000	414,000	357,000
A01153	Special pay	7,150,000	8,566,800	7,195,000
A01156	Pay of contract staff	3,150,000	3,138,000	2,799,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>88,446,000</u></b>	<b><u>110,735,200</u></b>	<b><u>95,729,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>83,082,000</u></b>	<b><u>104,543,200</u></b>	<b><u>90,731,000</u></b>
A01202	House rent Allowance	5,999,000	10,502,400	9,363,000
A01203	Conveyance allowance	9,436,000	11,513,000	9,737,000
A01207	Washing Allowance	4,000	6,000	6,000
A01208	Dress Allowance	3,000	3,000	
A0120D	Integrated Allowance	89,000	142,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	7,865,000	8,055,000	4,084,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	183,000	236,000	270,000
A0120Q	Fixed Daily Allowance		6,000	
A0120X	Ad - hoc Allowance - 2010	626,000	147,000	
A01210	Risk Allowance		5,800	
A01211	Hill allowance	427,000	450,000	387,000
A01216	Qualification allowance	1,000	1,000	9,000
A01217	Medical allowance	6,930,000	8,461,000	6,831,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121B	Health Professional Allowance	2,056,000	705,000	
A0121M	Adhoc Relief Allowance - 2012	3,000	6,000	
A0121N	Personal Allowance	8,000	20,000	26,000
A0121T	Adhoc Relief Allowance 2013	524,000	213,000	
A0121Z	Adhoc Relief Allowance-2014	5,000	3,000	
A01222	Hardship allowance	80,000	22,000	
A01224	Entertainment allowance	13,000	12,000	12,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01226	Computer allowance		8,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016	7,583,000	8,789,000	7,402,000
A0122S	Utility Allowance		585,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017	8,631,000	10,903,000	9,517,000
A01236	Deputation allowance	5,296,000	6,561,000	5,735,000
A01238	Charge allowance	245,000	199,000	
A01239	Special allowance	25,554,000	26,803,000	25,669,000
A0123E	Executive Allowance			883,000
A0123G	Ad-hoc Relief Allowance-2018		8,645,000	9,482,000
A01244	Adhoc relief	3,000	3,000	
A01250	Incentive Allowance	1,332,000	1,222,000	379,000
A01252	Non Practicing Allowance	184,000	301,000	174,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,364,000</u></b>	<b><u>6,192,000</u></b>	<b><u>4,998,000</u></b>
A01271	Overtime allowance	103,000	83,000	
A01272	Night duty allowance	81,000	36,000	
A01273	Honoraria	490,000	1,647,000	990,000
A01274	Medical charges	2,060,000	1,990,000	1,380,000
A01277	Contingent paid staff	2,532,000	2,338,000	2,568,000
A01289	Teaching Allowance	98,000	98,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,814,000</u></b>	<b><u>31,120,400</u></b>	<b><u>41,007,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>535,000</u></b>	<b><u>704,700</u></b>	<b><u>735,000</u></b>
A03201	Postage and telegraph	99,000	82,300	139,000
A03202	Telephone and trunk call	436,000	586,400	556,000
A03204	Electronic Communication		36,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,957,000</u></b>	<b><u>6,473,800</u></b>	<b><u>9,384,000</u></b>
A03302	Water		40,000	
A03303	Electricity	223,000	258,800	263,000
A03304	Hot and cold weather charges	6,734,000	6,095,000	9,121,000
A03370	Others		80,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,768,000</u></b>	<b><u>4,086,200</u></b>	<b><u>4,226,000</u></b>
A03402	Rent for office building	2,768,000	4,086,200	4,226,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	1,000		1,000



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,818,000</u></b>	<b><u>8,162,100</u></b>	<b><u>7,785,000</u></b>
A03805	Travelling allowance	2,452,000	3,817,200	3,797,000
A03806	Transportation of Goods (Govt.)	80,000	117,500	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,233,000	4,179,700	3,814,000
A03808	Conveyance charges ( Govt.)	53,000	47,700	53,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,735,000</u></b>	<b><u>11,693,600</u></b>	<b><u>18,876,000</u></b>
A03901	Stationery	1,632,000	1,755,800	2,332,000
A03902	Printing and publication	177,000	159,300	267,000
A03903	Conference/seminars/workshops	450,000	405,000	520,000
A03905	Newspapers periodicals and books	92,000	98,800	122,000
A03906	Uniforms and protective clothing	131,000	102,500	331,000
A03907	Advertising & Publicity		188,500	
A03927	Purchase of drug and medicines	5,500,000	5,150,000	5,225,000
A03970	Others	3,753,000	3,833,700	10,079,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>14,000</u></b>	<b><u>5,336,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>14,000</u></b>	<b><u>5,336,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	13,000		
A04114	Superannuation Encashment of L.P.R	1,000	5,336,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>15,000</u></b>	<b><u>3,600,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>15,000</u></b>	<b><u>3,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	3,600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>2,403,000</u></b>	<b><u>2,122,200</u></b>	<b><u>2,321,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>2,253,000</u></b>	<b><u>2,027,700</u></b>	<b><u>2,171,000</u></b>
A06103	Cash awards	2,253,000	2,027,700	2,171,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>150,000</u></b>	<b><u>94,500</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	150,000	94,500	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,132,000</u></b>	<b><u>3,269,600</u></b>	<b><u>2,240,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,116,000</u></b>	<b><u>1,969,800</u></b>	<b><u>2,140,000</u></b>
A09601	Purchase of Plant and Machinery	2,116,000	1,969,800	2,140,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>16,000</u></b>	<b><u>1,299,800</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture	16,000	1,299,800	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,987,000</u></b>	<b><u>3,653,300</u></b>	<b><u>3,495,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,663,000</u></b>	<b><u>3,256,700</u></b>	<b><u>2,991,000</u></b>
A13001	Transport	1,663,000	3,256,700	2,991,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>162,000</u></b>	<b><u>195,800</u></b>	<b><u>252,000</u></b>
A13101	Machinery and Equipment	162,000	195,800	252,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>162,000</u></b>	<b><u>200,800</u></b>	<b><u>252,000</u></b>
A13201	Furniture and Fixtures	162,000	200,800	252,000
<b>NET TOTAL</b>		<b>222,956,000</b>	<b>284,877,500</b>	<b>267,503,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	11			11	783,000
02	127			127	19,741,000
04	3			3	288,000
05	14			14	2,577,000
06	16			16	2,790,000
07	83			83	16,374,000
08	24			24	6,041,000
09	49			49	11,261,000
11	31			31	7,339,000
12	3			3	284,000
14	15			15	4,361,000
15	6			6	2,278,000
16	12			12	3,686,000
17	60			60	27,637,000
18	4			4	1,322,000
19	2			2	1,971,000
21	5			5	754,000
(Fixed)	55			55	450,000
<b>TOTAL</b>	<b>520</b>			<b>520</b>	<b>109,937,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,246,000</u></b>	<b><u>12,061,000</u></b>	<b><u>13,547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>865,000</u></b>	<b><u>7,081,000</u></b>	<b><u>9,313,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>622,000</u></b>	<b><u>1,551,000</u></b>	<b><u>3,845,000</u></b>
A01101	Total Basic Pay		11	11	<u>622,000</u>	<u>1,396,000</u>	<u>3,726,000</u>
D041	Deputy Director	(BPS-18)	2	2			456,000
A015	Accounts Officer	(BPS-17)	1	1			438,000
A086	Assistant Director	(BPS-17)	4	4			1,941,000
S147	Superintendent	(BPS-17)	2	2			537,000
A009	Accountant	(BPS-16)	1	1			125,000
S116	Stenographer	(BPS-16)	1	1			229,000
A01103	Special pay					155,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>243,000</u></b>	<b><u>5,530,000</u></b>	<b><u>5,468,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>217,000</u>	<u>4,958,000</u>	<u>4,962,000</u>
A068	Assistant	(BPS-16)	2	2			411,000
S117	Stenotypist	(BPS-14)	1	1			159,000
D021	Data Entry Operator	(BPS-12)	1	1			135,000
L018	Lady Field Supervisor	(BPS-11)	6	6			1,612,000
L093	Lower Division Clerk	(BPS-11)	3	3			633,000
S125	Store Keeper	(BPS-07)	1	1			195,000
D159	Driver	(BPS-05)	3	3			513,000
D159	Driver	(BPS-04)	1	1			147,000
C053	Chowkidar	(BPS-02)	2	2			228,000
N006	Naib Qasid	(BPS-02)	3	3			430,000
S167	Sweeper	(BPS-02)	1	1			148,000
N006	Naib Qasid	(BPS-01)	3	3			351,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
A01153	Special pay			26,000	572,000	506,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>4,980,000</u></b>	<b><u>4,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>598,000</u></b>	<b><u>4,253,000</u></b>	<b><u>3,456,000</u></b>
A01202	House rent Allowance			90,000	867,000	755,000
A01203	Conveyance allowance			38,000	823,000	696,000
A0120D	Integrated Allowance			11,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			135,000	135,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				27,000	
A0120X	Ad - hoc Allowance - 2010				5,000	
A01211	Hill allowance			3,000	26,000	25,000
A01217	Medical allowance			51,000	463,000	416,000
A01226	Computer allowance				8,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Ad-hoc Relief Allowance-2016			70,000	485,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	628,000	561,000
A01236	Deputation allowance			127,000	127,000	
A0123G	Ad-hoc Relief Allowance-2018				628,000	561,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>783,000</u></b>	<b><u>727,000</u></b>	<b><u>778,000</u></b>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	189,000	50,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>648,000</u>	<u>458,000</u>	<u>648,000</u>
001	Contingent Paid Staff			648,000	458,000	648,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,057,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,004,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>76,500</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls				67,500	

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>462,500</u></b>	<b><u>121,000</u></b>
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>76,000</u>	<u>422,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				422,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>660,000</u></b>	<b><u>594,000</u></b>	<b><u>627,000</u></b>
A03402	Rent for office building			<u>660,000</u>	<u>594,000</u>	<u>627,000</u>
001	Rent for Office Building			660,000	594,000	627,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>639,000</u></b>	<b><u>690,000</u></b>
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>
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, Helicopters, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>480,000</u></b>	<b><u>432,000</u></b>	<b><u>480,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
001	Others			250,000	225,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>192,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>192,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>192,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				192,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>370,000</b></u>	<u><b>333,000</b></u>	<u><b>353,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Director Women Development, Gilgit</b>				<b>4,677,000</b>	<b>14,790,000</b>	<b>15,904,000</b>



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>GL1155</b>	<b>Deputy Director Special Education Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,000</u></b>	<b><u>12,700</u></b>	<b><u>14,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	<b><u>2,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>1,900</u></b>	<b><u>2,000</u></b>
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>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>3,600</u></b>	<b><u>4,000</u></b>
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.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,000</u></b>	<b><u>5,400</u></b>	<b><u>6,000</u></b>
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
A03970	Others			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>GL1155</b>	<b>Deputy Director Special Education Gilgit</b>					
001	Others			1,000	1,800	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	<u><b>2,000</b></u>
A06103	Cash awards			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Cash Awards			1,000	1,800	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>GL1155</b>	<b>Deputy Director Special Education Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Deputy Director Special Education Gilgit</b>				<b>23,000</b>	<b>19,000</b>	<b>19,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>SD1155</b>	<b>Deputy Director Special Education Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,000</u></b>	<b><u>11,800</u></b>	<b><u>13,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	<b><u>2,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>1,900</u></b>	<b><u>2,000</u></b>
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>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>3,600</u></b>	<b><u>4,000</u></b>
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.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>4,500</u></b>	<b><u>5,000</u></b>
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
A03970	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>SD1155</b>	<b>Deputy Director Special Education Skardu</b>					
001	Others			1,000	900	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A06103	Cash awards			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Cash Awards				900	
003	Financial Assistance for Needy Special Students			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>	<b><u>2,700</u></b>	<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	900	1,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

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

Rs

09	EDUCATION AFFAIRS AND SERVICES
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON

**SD1155 Deputy Director Special Education**  
**Skardu**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**1.000**

900

**1.000**

A13201	Furniture and Fixtures
001	Furniture and Fixture

1 000

900

1 000

900

**Deputy Director Special Education**  
**Skardu**

19,000

17,200

17,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,618,000</u></b>	<b><u>8,801,800</u></b>	<b><u>9,026,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>3,617,000</u></b>	<b><u>3,765,000</u></b>	<b><u>4,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,997,000</u></b>	<b><u>2,894,000</u></b>	<b><u>2,476,000</u></b>
A01101	Total Basic Pay		6	6	<u>2,741,000</u>	<u>2,619,000</u>	<u>2,160,000</u>
S014	Secretary	(BPS-19)	1	1			720,000
D074	Deputy Secretary	(BPS-18)	1	1			216,000
P054	Private Secretary	(BPS-17)	1	1			400,000
S016	Section Officer	(BPS-17)	2	2			651,000
S147	Superintendent	(BPS-17)	1	1			173,000
A01103	Special pay				252,000	275,000	316,000
A01105	Qualification Pay				4,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>620,000</u></b>	<b><u>871,000</u></b>	<b><u>1,736,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>557,000</u>	<u>787,000</u>	<u>1,661,000</u>
A068	Assistant	(BPS-16)	2	2			540,000
U019	Upper Division Clerk	(BPS-14)	2	2			390,000
D021	Data Entry Operator	(BPS-12)	2	2			149,000
L093	Lower Division Clerk	(BPS-11)	2	2			141,000
D159	Driver	(BPS-04)	2	2			141,000
C053	Chowkidar	(BPS-01)	2	2			75,000
M011	Mali	(BPS-01)	1	1			75,000
N006	Naib Qasid	(BPS-01)	3	3			75,000
S167	Sweeper	(BPS-01)	1	1			75,000
A01153	Special pay				63,000	84,000	75,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,001,000</u></b>	<b><u>5,036,800</u></b>	<b><u>4,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,850,000</u></b>	<b><u>3,885,800</u></b>	<b><u>4,113,000</u></b>
A01202	House rent Allowance			223,000	423,000	485,000
A01203	Conveyance allowance			204,000	245,000	267,000
A0120D	Integrated Allowance				3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			138,000	52,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			183,000	209,000	213,000
A0120Q	Fixed Daily Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			5,000		
A01210	Risk Allowance				5,800	
A01211	Hill allowance			1,000	1,000	3,000
A01216	Qualification allowance				1,000	9,000
A01217	Medical allowance			151,000	179,000	180,000
A0121N	Personal Allowance				9,000	18,000
A01224	Entertainment allowance			7,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			273,000	260,000	267,000
A0122S	Utility Allowance				585,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017			325,000	336,000	359,000
A01238	Charge allowance				24,000	
A01239	Special allowance			8,000	21,000	22,000
A0123E	Executive Allowance					883,000
A0123G	Ad-hoc Relief Allowance-2018				300,000	359,000
A01250	Incentive Allowance			1,332,000	1,222,000	379,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>1,151,000</u></b>	<b><u>701,000</u></b>
A01273	Honoraria				1,000,000	500,000
A01274	Medical charges			150,000	150,000	200,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,770,000</u></b>	<b><u>4,527,500</u></b>	<b><u>9,250,000</u></b>



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>118,500</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			20,000	11,500	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>107,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				107,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>227,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Electricity				95,000	
A03304	Hot and cold weather charges			<u>120,000</u>	<u>132,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>830,000</u></b>	<b><u>1,150,000</u></b>
A03402	Rent for office building			<u>600,000</u>	<u>830,000</u>	<u>1,150,000</u>
001	Rent for Office Building			600,000	830,000	1,150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,420,000</u></b>	<b><u>2,618,500</u></b>	<b><u>1,350,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>1,180,500</u>	<u>570,000</u>
001	Travelling Allowance				1,180,500	
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>1,420,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	1,420,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>733,500</u></b>	<b><u>6,530,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery				230,000	
A03902	Printing and publication			100,000	90,000	100,000
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>15,000</u>	<u>13,500</u>	<u>15,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03907	Advertising & Publicity				<u>6,500</u>	
001	ADVERTISING & PUBLICITY				6,500	
A03970	Others			<u>200,000</u>	<u>380,000</u>	<u>6,200,000</u>
001	Others			200,000	380,000	200,000
028	CM's E-Roazgar Scheme					6,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>94,500</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>94,500</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>94,500</u>	<u>150,000</u>
001	Entertainments & Gifts				94,500	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,240,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,239,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	1,239,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>530,000</b></u>	<u><b>1,422,000</b></u>	<u><b>505,000</b></u>

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,350,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>1,350,000</u>	<u>475,000</u>
001	Transport			500,000	1,350,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>48,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>48,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	48,500	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>23,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>23,500</u>	<u>15,000</u>
001	Furniture and Fixture				23,500	
<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				<b>10,071,000</b>	<b>16,086,600</b>	<b>18,931,000</b>

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,078,000</u></b>	<b><u>3,336,400</u></b>	<b><u>3,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,465,000</u></b>	<b><u>1,672,000</u></b>	<b><u>1,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>584,000</u></b>	<b><u>677,000</u></b>	<b><u>990,000</u></b>
A01101	Total Basic Pay	2	2	<u>584,000</u>	<u>647,000</u>	<u>954,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			954,000
A01103	Special pay				30,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>881,000</u></b>	<b><u>995,000</u></b>	<b><u>938,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>832,000</u>	<u>942,000</u>	<u>889,000</u>
A068	Assistant (BPS-16)	1	1			304,000
L093	Lower Division Clerk (BPS-11)	1	1			232,000
D159	Driver (BPS-05)	1	1			198,000
N006	Naib Qasid (BPS-02)	1	1			155,000
A01153	Special pay			49,000	53,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,613,000</u></b>	<b><u>1,664,400</u></b>	<b><u>1,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,279,000</u></b>	<b><u>1,340,400</u></b>	<b><u>1,276,000</u></b>
A01202	House rent Allowance			96,000	100,400	130,000
A01203	Conveyance allowance			199,000	199,000	180,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	193,000	166,000
A0120X	Ad - hoc Allowance - 2010			36,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			96,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	124,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	159,000	147,000
A01236	Deputation allowance			272,000	318,000	294,000

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
A0123G	Ad-hoc Relief Allowance-2018				140,000	147,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>334,000</u></b>	<b><u>324,000</u></b>	<b><u>317,000</u></b>
A01271	Overtime allowance			7,000	7,000	
A01272	Night duty allowance			10,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	192,000	192,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,877,000</u></b>	<b><u>1,698,400</u></b>	<b><u>1,827,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>18,900</u></b>	<b><u>21,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001	Telephone and Trunk Calls				14,400	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,555,000</u></b>	<b><u>1,399,500</u></b>	<b><u>1,505,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
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
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
001	Others			100,000	360,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>

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GC21031 (031)  
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
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	
Social Welfare Officer Social Services Medical Center Astore				5,009,000	5,079,800	5,398,000

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,096,000</b></u>	<u><b>6,708,800</b></u>	<u><b>5,843,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u><b>3,216,000</b></u>	<u><b>3,327,800</b></u>	<u><b>3,143,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>578,000</b></u>	<u><b>350,000</b></u>	<u><b>72,000</b></u>
A01101	Total Basic Pay		2	2	<u>578,000</u>	<u>350,000</u>	<u>72,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2			72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>2,638,000</b></u>	<u><b>2,977,800</b></u>	<u><b>3,071,000</b></u>
A01151	Total Pay of Other Staff		12	12	<u>2,482,000</u>	<u>2,802,000</u>	<u>2,918,000</u>
N048	Nursery Teacher	(BPS-15)	2	2			693,000
U019	Upper Division Clerk	(BPS-14)	1	1			708,000
L064	LHV	(BPS-09)	1	1			223,000
V014	Vocational Training Instructor	(BPS-08)	2	2			421,000
D159	Driver	(BPS-05)	1	1			117,000
C053	Chowkidar	(BPS-02)	1	1			151,000
D006	Dai	(BPS-02)	1	1			151,000
N006	Naib Qasid	(BPS-02)	2	2			303,000
S006	Sanitary Worker	(BPS-02)	1	1			151,000
A01153	Special pay				156,000	175,800	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,880,000</b></u>	<u><b>3,381,000</b></u>	<u><b>2,700,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,330,000</b></u>	<u><b>2,841,000</b></u>	<u><b>2,238,000</b></u>
A01202	House rent Allowance				184,000	284,000	219,000
A01203	Conveyance allowance				312,000	359,000	271,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				425,000	427,000	306,000



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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			228,000	238,000	195,000
A01222	Hardship allowance			5,000		
A0122M	Ad-hoc Relief Allowance-2016			249,000	250,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	313,000	257,000
A01236	Deputation allowance			603,000	639,000	513,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	257,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>540,000</u></b>	<b><u>462,000</u></b>
A01272	Night duty allowance			10,000		
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			180,000	180,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
A01289	Teaching Allowance			22,000	22,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>854,000</u></b>	<b><u>789,400</u></b>	<b><u>854,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>228,000</u></b>	<b><u>226,000</u></b>	<b><u>228,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>204,000</u></b>	<b><u>183,600</u></b>	<b><u>204,000</u></b>
A03402	Rent for office building			<u>204,000</u>	<u>183,600</u>	<u>204,000</u>
001	Rent for Office Building			204,000	183,600	204,000

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>99,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling allowance			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Travelling Allowance				54,000	
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	45,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>287,000</u></b>	<b><u>258,300</u></b>	<b><u>287,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
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>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>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A06103	Cash awards			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Cash Awards				315,000	
002	Cash Awards-(Widows & Orphans)			350,000		333,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>302,000</u>	<u>269,900</u>	<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	269,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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GC21031 (031)  
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Comprehensive Community Center Astore				7,674,000	8,146,100	7,400,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,699,000</u></b>	<b><u>3,567,000</u></b>	<b><u>2,358,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,336,000</u></b>	<b><u>1,829,000</u></b>	<b><u>770,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>657,000</u></b>	<b><u>861,000</u></b>	<b><u>90,000</u></b>
A01101	Total Basic Pay	2	2	<u>591,000</u>	<u>831,000</u>	<u>90,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			90,000
A01103	Special pay			66,000	30,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>679,000</u></b>	<b><u>968,000</u></b>	<b><u>680,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>636,000</u>	<u>846,000</u>	<u>623,000</u>
A068	Assistant (BPS-16)	1	1			353,000
L093	Lower Division Clerk (BPS-11)	1	1			90,000
D159	Driver (BPS-05)	1	1			90,000
N006	Naib Qasid (BPS-02)	1	1			90,000
A01153	Special pay			43,000	122,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,363,000</u></b>	<b><u>1,738,000</u></b>	<b><u>1,588,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,096,000</u></b>	<b><u>1,481,000</u></b>	<b><u>1,346,000</u></b>
A01202	House rent Allowance			86,000	154,000	129,000
A01203	Conveyance allowance			168,000	213,000	179,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	251,000	244,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			89,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	118,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	151,000	145,000
A01236	Deputation allowance			246,000	328,000	289,000
A01238	Charge allowance			88,000		

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
A0123G	Ad-hoc Relief Allowance-2018				150,000	145,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>267,000</u></b>	<b><u>257,000</u></b>	<b><u>242,000</u></b>
A01271	Overtime allowance			15,000	15,000	
A01272	Night duty allowance			10,000		
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			132,000	132,000	132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,919,000</u></b>	<b><u>1,707,100</u></b>	<b><u>1,852,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>30,400</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>16,900</u>	<u>41,000</u>
001	Telephone and Trunk Calls				16,900	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>144,900</u></b>	<b><u>161,000</u></b>
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>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,602,000</u></b>	<b><u>1,431,800</u></b>	<b><u>1,535,000</u></b>
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
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	800	12,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>433,000</u>
001	Others			100,000	405,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000</b></u>	<u><b>18,900</b></u>	<u><b>21,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Social Welfare Officer Social Services Medical Center Diamer</b>				<b>4,643,000</b>	<b>5,293,000</b>	<b>4,231,000</b>



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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diarmer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,378,000</u></b>	<b><u>5,913,000</u></b>	<b><u>5,596,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,028,000</u></b>	<b><u>3,268,000</u></b>	<b><u>3,227,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>697,000</u></b>	<b><u>824,000</u></b>	<b><u>1,026,000</u></b>
A01101	Total Basic Pay		2	2	<u>629,000</u>	<u>656,000</u>	<u>959,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			959,000
A01103	Special pay				68,000	168,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,331,000</u></b>	<b><u>2,444,000</u></b>	<b><u>2,201,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>2,068,000</u>	<u>2,111,000</u>	<u>1,953,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			349,000
L064	LHV (BPS-09)		1	1			219,000
A054	ALW (BPS-08)		1	1			341,000
V014	Vocational Training Instructor (BPS-08)		1	1			171,000
D159	Driver (BPS-05)		1	1			255,000
C053	Chowkidar (BPS-02)		1	1			225,000
M045	Mid Wife (BPS-02)		1	1			168,000
N006	Naib Qasid (BPS-02)		1	1			225,000
A01152	Personal pay				13,000	83,000	23,000
A01153	Special pay				250,000	250,000	225,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,350,000</u></b>	<b><u>2,645,000</u></b>	<b><u>2,369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,048,000</u></b>	<b><u>2,373,000</u></b>	<b><u>2,147,000</u></b>
A01202	House rent Allowance				116,000	181,000	156,000
A01203	Conveyance allowance				217,000	251,000	227,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diamer</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			418,000	418,000	377,000
A0120X	Ad - hoc Allowance - 2010			1,000		
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			172,000	172,000	155,000
A0122M	Ad-hoc Relief Allowance-2016			222,000	221,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	278,000	255,000
A01236	Deputation allowance			542,000	557,000	510,000
A01238	Charge allowance			97,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				270,000	255,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>302,000</u></b>	<b><u>272,000</u></b>	<b><u>222,000</u></b>
A01271	Overtime allowance			15,000		
A01272	Night duty allowance			15,000		
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Contingent Paid Staff			90,000	90,000	90,000
A01289	Teaching Allowance			12,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,101,000</u></b>	<b><u>984,900</u></b>	<b><u>1,101,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>23,400</u></b>	<b><u>26,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
001	Telephone and Trunk Calls				18,900	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>152,000</u></b>	<b><u>130,800</u></b>	<b><u>152,000</u></b>
A03303	Electricity			<u>22,000</u>	<u>800</u>	<u>22,000</u>
001	Electricity				800	
A03304	Hot and cold weather charges			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>315,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>273,000</b></u>	<u><b>245,700</b></u>	<u><b>273,000</b></u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	67,500	75,000
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>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>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diaper</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>380,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>380,000</b></u>
A06103	Cash awards			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cash Awards				360,000	
002	Cash Awards-(Widows & Orphans)			400,000		380,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>302,000</b></u>	<u><b>271,800</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>301,000</b></u>	<u><b>270,900</b></u>	<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	270,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diamer						
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	
Social Welfare Officer Comprehensive Community Center Diaper					7,403,000	7,727,700	7,597,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,876,000</u></b>	<b><u>4,715,000</u></b>	<b><u>4,305,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,417,000</u></b>	<b><u>1,915,000</u></b>	<b><u>2,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>694,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,292,000</u></b>
A01101	Total Basic Pay	2	2	<u>681,000</u>	<u>1,229,000</u>	<u>1,245,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,245,000
A01103	Special pay			13,000	82,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>723,000</u></b>	<b><u>604,000</u></b>	<b><u>946,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>658,000</u>	<u>541,000</u>	<u>893,000</u>
A068	Assistant (BPS-16)	1	1			451,000
D159	Driver (BPS-05)	1	1			281,000
N006	Naib Qasid (BPS-02)	1	1			161,000
A01153	Special pay			65,000	63,000	53,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,459,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,140,000</u></b>	<b><u>2,445,000</u></b>	<b><u>1,732,000</u></b>
A01202	House rent Allowance			122,000	208,000	222,000
A01203	Conveyance allowance			165,000	165,000	203,000
A0120D	Integrated Allowance			4,000	33,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			278,000	1,165,000	338,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			84,000	93,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			124,000	137,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			101,000	176,000	183,000
A01236	Deputation allowance			253,000	253,000	360,000
A01238	Charge allowance			6,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018				176,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>319,000</u></b>	<b><u>355,000</u></b>	<b><u>335,000</u></b>
A01271	Overtime allowance			10,000	10,000	
A01272	Night duty allowance			10,000	10,000	
A01273	Honoraria			45,000	45,000	45,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>204,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			204,000	240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,771,000</u></b>	<b><u>2,502,800</u></b>	<b><u>2,676,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>24,400</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			7,000	1,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>23,400</u>	<u>26,000</u>
001	Telephone and Trunk Calls				23,400	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>410,000</u></b>	<b><u>369,000</u></b>	<b><u>410,000</u></b>
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 H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,246,000</u></b>	<b><u>2,027,400</u></b>	<b><u>2,151,000</u></b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
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
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	90,000	100,000
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>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	5,400	6,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
001	Purchase of Drugs and Medicines			1,500,000	1,350,000	1,425,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001	Others			100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>641,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>641,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>641,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Social Welfare Officer Social Services Medical Center Gilgit</b>				<b>5,921,000</b>	<b>9,603,600</b>	<b>7,251,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,633,000</u></b>	<b><u>9,087,000</u></b>	<b><u>7,824,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>5,561,000</u></b>	<b><u>4,955,000</u></b>	<b><u>4,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,828,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,099,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,513,000</u>	<u>1,069,000</u>	<u>980,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			980,000
A01102	Personal pay				210,000	113,000	
A01103	Special pay				105,000	148,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,733,000</u></b>	<b><u>3,625,000</u></b>	<b><u>3,424,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,308,000</u>	<u>3,181,000</u>	<u>3,012,000</u>
L093	Lower Division Clerk (BPS-11)		1	1			212,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1			261,000
A054	ALW (BPS-08)		2	2			681,000
V014	Vocational Training Instructor (BPS-08)		2	2			514,000
D159	Driver (BPS-07)		1	1			218,000
R047	RYW (BPS-07)		2	2			633,000
C053	Chowkidar (BPS-02)		1	1			154,000
M046	Mid Wife (Dai) (BPS-02)		1	1			108,000
N006	Naib Qasid (BPS-02)		1	1			231,000
A01152	Personal pay				183,000	215,000	208,000
A01153	Special pay				242,000	229,000	204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,072,000</u></b>	<b><u>4,132,000</u></b>	<b><u>3,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,748,000</u></b>	<b><u>3,844,000</u></b>	<b><u>3,011,000</u></b>
A01202	House rent Allowance				337,000	441,000	360,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
A01203	Conveyance allowance			405,000	351,000	291,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			757,000	718,000	396,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					57,000
A01211	Hill allowance			15,000	14,000	13,000
A01217	Medical allowance			301,000	254,000	200,000
A01222	Hardship allowance			31,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			435,000	367,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			525,000	458,000	360,000
A01236	Deputation allowance			938,000	780,000	686,000
A0123G	Ad-hoc Relief Allowance-2018				452,000	360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>324,000</u></b>	<b><u>288,000</u></b>	<b><u>290,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			60,000	60,000	60,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>150,000</u>	<u>114,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	114,000	150,000
A01289	Teaching Allowance			24,000	24,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,160,000</u></b>	<b><u>1,053,200</u></b>	<b><u>1,135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>15,300</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>247,000</u></b>	<b><u>231,500</u></b>	<b><u>247,000</u></b>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>200,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				200,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
003	Gilgit-Baltistan Weather Charges			212,000		212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>475,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
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
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>236,000</u></b>	<b><u>212,400</u></b>	<b><u>236,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
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>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	5,400	6,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>1,720,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>1,720,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,720,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,720,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>380,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>400,000</b></u>	<u><b>360,000</b></u>	<u><b>380,000</b></u>
A06103	Cash awards			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cash Awards				360,000	
002	Cash Awards-(Widows & Orphans)			400,000		380,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>402,000</b></u>	<u><b>361,800</b></u>	<u><b>380,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>401,000</b></u>	<u><b>360,900</b></u>	<u><b>380,000</b></u>
A09601	Purchase of Plant and Machinery			<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery			1,000	360,900	
002	Purchase Sewing Machines for Poor Females			400,000		380,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
<b>A13201</b>	<b>Furniture and Fixtures</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>			<b>11,618,000</b>	<b>12,600,000</b>	<b>9,739,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,588,000</u></b>	<b><u>3,963,000</u></b>	<b><u>3,648,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,043,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,090,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,515,000</u></b>
A01101	Total Basic Pay	2	2	<u>928,000</u>	<u>917,000</u>	<u>1,455,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,455,000
A01102	Personal pay			97,000	136,000	41,000
A01103	Special pay			65,000	70,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>953,000</u></b>	<b><u>978,000</u></b>	<b><u>959,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>885,000</u>	<u>914,000</u>	<u>901,000</u>
A068	Assistant (BPS-16)	1	1			365,000
L093	Lower Division Clerk (BPS-11)	1	1			261,000
D159	Driver (BPS-05)	1	1			122,000
N006	Naib Qasid (BPS-02)	1	1			153,000
A01153	Special pay			68,000	64,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,545,000</u></b>	<b><u>1,862,000</u></b>	<b><u>1,174,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,359,000</u></b>	<b><u>1,676,000</u></b>	<b><u>989,000</u></b>
A01202	House rent Allowance			102,000	142,000	95,000
A01203	Conveyance allowance			198,000	193,000	141,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			291,000	266,000	153,000
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			125,000	125,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			164,000	158,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	197,000	113,000
A01236	Deputation allowance			310,000	390,000	197,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
A0123G	Ad-hoc Relief Allowance-2018				197,000	113,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>185,000</u></b>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	80,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,234,000</u></b>	<b><u>1,304,400</u></b>	<b><u>1,209,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>32,400</u></b>	<b><u>36,000</u></b>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>149,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance				140,000	
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
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,000,000</u></b>	<b><u>1,035,000</u></b>	<b><u>975,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>82,000</u>	<u>80,000</u>
001	Stationery				82,000	
A03902	Printing and publication			5,000	4,500	5,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
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
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>550,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			500,000	550,000	475,000
A03970	Others			<u>400,000</u>	<u>385,000</u>	<u>400,000</u>
001	Others			100,000	385,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,134,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,134,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>1,134,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,134,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>900</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	38,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	19,000	10,000
A13101	Machinery and Equipment			10,000	19,000	10,000
001	Machinery and Equipment			10,000	19,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	19,000	10,000
A13201	Furniture and Fixtures			10,000	19,000	10,000
001	Furniture and Fixture				19,000	
Social Welfare Officer Social Services Medical Center Ghanche				4,846,000	6,440,300	4,877,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,743,000</u></b>	<b><u>9,583,000</u></b>	<b><u>8,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,899,000</u></b>	<b><u>5,179,000</u></b>	<b><u>4,595,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,356,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,427,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,043,000</u>	<u>1,170,000</u>	<u>1,178,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2			1,178,000
A01102	Personal pay				305,000	346,000	249,000
A01103	Special pay				8,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,543,000</u></b>	<b><u>3,663,000</u></b>	<b><u>3,168,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>3,278,000</u>	<u>3,338,000</u>	<u>2,982,000</u>
A068	Assistant	(BPS-16)	1	1			524,000
N048	Nursery Teacher	(BPS-15)	2	2			772,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
L019	Lady Health Visitor	(BPS-09)	1	1			147,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			427,000
D159	Driver	(BPS-05)	1	1			184,000
C053	Chowkidar	(BPS-02)	1	1			156,000
M046	Mid Wife (Dai)	(BPS-02)	1	1			145,000
N006	Naib Qasid	(BPS-02)	2	2			288,000
S006	Sanitary Worker	(BPS-01)	1	1			132,000
A01153	Special pay				265,000	325,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,844,000</u></b>	<b><u>4,404,000</u></b>	<b><u>3,682,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,262,000</u></b>	<b><u>3,822,000</u></b>	<b><u>3,332,000</u></b>
A01202	House rent Allowance				247,000	324,000	293,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
A01203	Conveyance allowance			428,000	496,000	327,000
A0120D	Integrated Allowance			20,000	22,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			595,000	595,000	597,000
A01211	Hill allowance			17,000	15,000	14,000
A01217	Medical allowance			406,000	293,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			377,000	351,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			376,000	440,000	402,000
A01236	Deputation allowance			742,000	774,000	700,000
A01238	Charge allowance			54,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018				440,000	402,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>582,000</u></b>	<b><u>582,000</u></b>	<b><u>350,000</u></b>
A01271	Overtime allowance			20,000	20,000	
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	300,000	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
A01289	Teaching Allowance			12,000	12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>869,000</u></b>	<b><u>1,165,500</u></b>	<b><u>869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>16,200</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001	Telephone and Trunk Calls				14,400	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>219,000</u></b>	<b><u>215,500</u></b>	<b><u>219,000</u></b>
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>214,000</u>	<u>211,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000

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				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>150,000</u></b>	
A03402	Rent for office building				<u>150,000</u>	
001	Rent for Office Building				150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>360,000</u></b>	<b><u>404,000</u></b>	<b><u>360,000</u></b>
A03805	Travelling allowance			<u>120,000</u>	<u>158,000</u>	<u>120,000</u>
001	Travelling Allowance				158,000	
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>230,000</u>	<u>237,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	237,000	230,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>272,000</u></b>	<b><u>379,800</u></b>	<b><u>272,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
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>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03970	Others			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
001	Others			100,000	115,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>		

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A06103	Cash awards			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cash Awards				270,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>402,000</b></u>	<u><b>431,800</b></u>	<u><b>380,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>401,000</b></u>	<u><b>410,900</b></u>	<u><b>380,000</b></u>
A09601	Purchase of Plant and Machinery			<u>401,000</u>	<u>410,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery			1,000	410,900	
002	Purchase Sewing Machines for Poor Females			400,000		380,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>20,900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	20,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>170,000</b></u>	<u><b>218,000</b></u>	<u><b>170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>195,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
001	Transport			150,000	195,000	150,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>14,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	14,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>				<b>10,486,000</b>	<b>11,668,300</b>	<b>9,996,000</b>

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**108101 SOCIAL WELFARE**

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				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,647,000</u></b>	<b><u>4,063,000</u></b>	<b><u>4,066,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,966,000</u></b>	<b><u>2,056,000</u></b>	<b><u>2,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,236,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,166,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,188,000</u>	<u>1,050,000</u>	<u>1,087,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,087,000
A01103	Special pay			48,000	76,000	79,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>730,000</u></b>	<b><u>930,000</u></b>	<b><u>954,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>677,000</u>	<u>863,000</u>	<u>891,000</u>
A068	Assistant (BPS-16)	1	1			384,000
L093	Lower Division Clerk (BPS-11)	1	1			251,000
D159	Driver (BPS-05)	1	1			135,000
N006	Naib Qasid (BPS-02)	1	1			121,000
A01153	Special pay			53,000	67,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,681,000</u></b>	<b><u>2,007,000</u></b>	<b><u>1,946,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,428,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,699,000</u></b>
A01202	House rent Allowance			124,000	200,000	191,000
A01203	Conveyance allowance			228,000	221,000	309,000
A0120D	Integrated Allowance			4,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			275,000	289,000	227,000
A01211	Hill allowance			5,000	5,000	4,000
A01217	Medical allowance			115,000	147,000	111,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	150,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	159,000	179,000
A01236	Deputation allowance			368,000	367,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				191,000	179,000



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				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>253,000</u></b>	<b><u>271,000</u></b>	<b><u>247,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			1,000	1,000	
A01273	Honoraria			30,000	48,000	30,000
A01274	Medical charges			40,000	40,000	40,000
A01277	Contingent paid staff			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001	Contingent Paid Staff			177,000	177,000	177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,260,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,218,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>29,700</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
001	Telephone and Trunk Calls				27,900	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>82,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>142,800</u></b>	<b><u>86,000</u></b>
A03805	Travelling allowance			<u>80,000</u>	<u>141,900</u>	<u>80,000</u>
001	Travelling Allowance				141,900	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,041,000</u></b>	<b><u>871,500</u></b>	<b><u>999,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001	Stationery				40,000	
A03902	Printing and publication			5,000	4,500	5,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000		10,000
A03906	Uniforms and protective clothing			<u>6,000</u>		<u>6,000</u>
001	Uniforms and Protective Clothing			6,000		6,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			500,000	450,000	475,000
A03970	Others			<u>450,000</u>	<u>371,000</u>	<u>433,000</u>
001	Others			100,000	371,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>271,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>271,000</b></u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>271,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				271,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Social Welfare Officer Social Services Medical Center Ghizer</b>				<b>4,931,000</b>	<b>6,679,800</b>	<b>5,304,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,732,000</u></b>	<b><u>7,498,000</u></b>	<b><u>6,963,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,800,000</u></b>	<b><u>3,941,000</u></b>	<b><u>3,834,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>646,000</u></b>	<b><u>694,000</u></b>	<b><u>667,000</u></b>
A01101	Total Basic Pay		1	1	<u>629,000</u>	<u>656,000</u>	<u>631,000</u>
S092	Social Welfare Officer	(BPS-17)	1	1			631,000
A01103	Special pay				17,000	38,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,154,000</u></b>	<b><u>3,247,000</u></b>	<b><u>3,167,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,960,000</u>	<u>3,052,000</u>	<u>2,996,000</u>
N048	Nursery Teacher	(BPS-15)	2	2			813,000
U019	Upper Division Clerk	(BPS-14)	1	1			262,000
L093	Lower Division Clerk	(BPS-11)	1	1			209,000
L064	LHV	(BPS-09)	1	1			255,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2			474,000
D159	Driver	(BPS-05)	1	1			205,000
C053	Chowkidar	(BPS-02)	1	1			155,000
D006	Dai	(BPS-02)	1	1			162,000
N006	Naib Qasid	(BPS-02)	2	2			324,000
S006	Sanitary Worker	(BPS-02)	1	1			137,000
A01153	Special pay				194,000	195,000	171,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,932,000</u></b>	<b><u>3,557,000</u></b>	<b><u>3,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,578,000</u></b>	<b><u>3,207,000</u></b>	<b><u>2,785,000</u></b>
A01202	House rent Allowance				208,000	315,000	276,000
A01203	Conveyance allowance				299,000	371,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			501,000	465,000	407,000
A01211	Hill allowance			12,000	12,000	11,000
A01217	Medical allowance			244,000	251,000	220,000
A0122M	Ad-hoc Relief Allowance-2016			332,000	296,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	372,000	333,000
A01236	Deputation allowance			675,000	745,000	664,000
A0123G	Ad-hoc Relief Allowance-2018				372,000	333,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>354,000</u></b>	<b><u>350,000</u></b>	<b><u>344,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>220,000</u>	<u>216,000</u>	<u>220,000</u>
001	Contingent Paid Staff			220,000	216,000	220,000
A01289	Teaching Allowance			24,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,252,000</u></b>	<b><u>1,131,400</u></b>	<b><u>1,252,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>247,000</u></b>	<b><u>226,900</u></b>	<b><u>247,000</u></b>
A03303	Electricity			<u>21,000</u>	<u>900</u>	<u>21,000</u>
001	Electricity				900	
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>237,600</u></b>	<b><u>264,000</u></b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A03402	Rent for office building			<u>264,000</u>	<u>237,600</u>	<u>264,000</u>
001	Rent for Office Building			264,000	237,600	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>453,000</b></u>	<u><b>407,700</b></u>	<u><b>453,000</b></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>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,700	3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>253,000</b></u>	<u><b>227,700</b></u>	<u><b>253,000</b></u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
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>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	2,700	3,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>300,000</b></u>	<u><b>270,000</b></u>	<u><b>300,000</b></u>
A06103	Cash awards			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cash Awards				270,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>302,000</b></u>	<u><b>271,800</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>301,000</b></u>	<u><b>270,900</b></u>	<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	270,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>180,000</b></u>	<u><b>162,000</b></u>	<u><b>180,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>160,000</b></u>	<u><b>144,000</b></u>	<u><b>160,000</b></u>
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
001	Machinery and Equipment			10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>				<b>8,768,000</b>	<b>9,333,200</b>	<b>8,995,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,872,000</u></b>	<b><u>3,348,000</u></b>	<b><u>3,078,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,419,000</u></b>	<b><u>1,726,000</u></b>	<b><u>1,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>785,000</u></b>	<b><u>919,000</u></b>	<b><u>889,000</u></b>
A01101	Total Basic Pay	1	1	<u>666,000</u>	<u>882,000</u>	<u>838,000</u>
S092	Social Welfare Officer (BPS-17)	1	1			838,000
A01102	Personal pay			56,000	37,000	51,000
A01103	Special pay			63,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>634,000</u></b>	<b><u>807,000</u></b>	<b><u>716,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>561,000</u>	<u>758,000</u>	<u>674,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			285,000
D159	Driver (BPS-05)	1	1			281,000
N006	Naib Qasid (BPS-02)	1	1			108,000
A01153	Special pay			73,000	49,000	42,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,453,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,473,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,241,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,273,000</u></b>
A01202	House rent Allowance			67,000	117,000	104,000
A01203	Conveyance allowance			137,000	137,000	126,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	300,000	270,000
A0120X	Ad - hoc Allowance - 2010			341,000	7,000	
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			106,000	96,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	131,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	154,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A01236	Deputation allowance			168,000	282,000	249,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	154,000
A01244	Adhoc relief			3,000	3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>200,000</u></b>
A01271	Overtime allowance			7,000	7,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			80,000	80,000	80,000
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,163,000</u></b>	<b><u>1,656,700</u></b>	<b><u>2,073,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>36,900</u></b>	<b><u>41,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>32,400</u>	<u>36,000</u>
001	Telephone and Trunk Calls				32,400	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>70,000</u></b>	<b><u>380,000</u></b>
A03304	Hot and cold weather charges			<u>400,000</u>	<u>70,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			400,000		380,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>108,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling allowance			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance				99,000	
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
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,602,000</u></b>	<b><u>1,441,800</u></b>	<b><u>1,532,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
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
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001	Others			100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>250,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>250,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>250,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				250,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
<b>Social Welfare Officer Social Services Medical Center Skardu</b>				<b>5,058,000</b>	<b>5,274,500</b>	<b>5,171,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>812,000</u></b>	<b><u>9,021,000</u></b>	<b><u>9,247,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>323,000</u></b>	<b><u>4,323,000</u></b>	<b><u>5,196,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>237,000</u></b>	<b><u>461,000</u></b>	<b><u>1,609,000</u></b>
A01101	Total Basic Pay		2	2	<u>230,000</u>	<u>454,000</u>	<u>1,526,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2			1,526,000
A01102	Personal pay				7,000	7,000	
A01103	Special pay						83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>86,000</u></b>	<b><u>3,862,000</u></b>	<b><u>3,587,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>80,000</u>	<u>3,471,000</u>	<u>3,212,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
L044	Lead Health Visitor (LHV)	(BPS-09)	1	1			369,000
A054	ALW	(BPS-08)	2	2			486,000
V014	Vocational Training Instructor	(BPS-08)	2	2			735,000
R047	RYW	(BPS-07)	2	2			640,000
D159	Driver	(BPS-05)	1	1			196,000
C053	Chowkidar	(BPS-02)	1	1			153,000
M046	Mid Wife (Dai)	(BPS-02)	1	1			181,000
N006	Naib Qasid	(BPS-02)	1	1			216,000
A01152	Personal pay					116,000	126,000
A01153	Special pay				6,000	275,000	249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>489,000</u></b>	<b><u>4,698,000</u></b>	<b><u>4,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>242,000</u></b>	<b><u>4,451,000</u></b>	<b><u>3,826,000</u></b>
A01202	House rent Allowance				15,000	318,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
A01203	Conveyance allowance			28,000	424,000	386,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			68,000	861,000	603,000
A0120X	Ad - hoc Allowance - 2010			3,000		
A01211	Hill allowance			1,000	16,000	15,000
A01217	Medical allowance			19,000	309,000	277,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	422,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	528,000	478,000
A01236	Deputation allowance			52,000	1,001,000	916,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018				528,000	478,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>247,000</u></b>	<b><u>247,000</u></b>	<b><u>225,000</u></b>
A01271	Overtime allowance			8,000	8,000	
A01272	Night duty allowance			10,000	10,000	
A01273	Honoraria			25,000	25,000	25,000
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
A01289	Teaching Allowance			4,000	4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,274,000</u></b>	<b><u>965,600</u></b>	<b><u>1,252,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>42,300</u>	<u>47,000</u>
001	Telephone and Trunk Calls				42,300	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>472,000</u></b>	<b><u>243,800</u></b>	<b><u>450,000</u></b>
A03303	Electricity			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Electricity				19,800	
A03304	Hot and cold weather charges			<u>450,000</u>	<u>224,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
003	Gilgit-Baltistan Weather Charges			450,000		428,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>216,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for office building			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	216,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
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
A03808	Conveyance charges ( Govt.)			15,000	13,500	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>347,000</u></b>	<b><u>312,300</u></b>	<b><u>347,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	67,500	75,000
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>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>335,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>335,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>335,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				335,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>500,000</b></u>	<u><b>450,000</b></u>	<u><b>475,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>500,000</b></u>	<u><b>450,000</b></u>	<u><b>475,000</b></u>
A06103	Cash awards		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Cash Awards			450,000	
002	Cash Awards-(Widows & Orphans)		500,000		475,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>402,000</b></u>	<u><b>361,800</b></u>	<u><b>380,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>401,000</b></u>	<u><b>360,900</b></u>	<u><b>380,000</b></u>
A09601	Purchase of Plant and Machinery		<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery		1,000	360,900	
002	Purchase Sewing Machines for Poor Females		400,000		380,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></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



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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>			<b>3,010,000</b>	<b>11,151,400</b>	<b>11,374,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,673,000</u></b>	<b><u>17,300,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>		<b><u>9,282,000</u></b>	<b><u>10,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>		<b><u>1,741,000</u></b>	<b><u>1,887,000</u></b>
A01101	Total Basic Pay		<u>4</u>		<u>1,569,000</u>	<u>1,843,000</u>
D141	District Population Welfare Officer (BPS-17)		1			641,000
L021	Lady Medical Officer (BPS-17)		2			785,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				171,000	44,000
A01105	Qualification Pay				1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>		<b><u>7,541,000</u></b>	<b><u>8,351,000</u></b>
A01151	Total Pay of Other Staff		<u>52</u>		<u>6,617,000</u>	<u>7,159,000</u>
S117	Stenotypist (BPS-14)		1			260,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7			1,641,000
S125	Store Keeper (BPS-08)		1			215,000
F001	Family Welfare Assistant (Female) (BPS-07)		6			1,188,000
F002	Family Welfare Assistant (Male) (BPS-07)		6			1,125,000
D159	Driver (BPS-06)		2			347,000
A174	Aya (BPS-02)		7			1,028,000
C053	Chowkidar (BPS-02)		7			1,116,000
N006	Naib Qasid (BPS-02)		1			149,000
S091	Social Mobilizer (Male) (Fixed)		14			90,000
A01153	Special pay				794,000	738,000
A01156	Total Pay of contract staff				<u>130,000</u>	<u>454,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,391,000</b>	<b>7,062,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,306,000</b>	<b>7,062,000</b>
A01202	House rent Allowance				518,000	629,000
A01203	Conveyance allowance				913,000	773,000
A0120D	Integrated Allowance				2,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				540,000	
A0120X	Ad - hoc Allowance - 2010				41,000	
A01211	Hill allowance				48,000	38,000
A01217	Medical allowance				678,000	572,000
A0121B	Health Professional Allowance				350,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121N	Personal Allowance				1,000	
A0121T	Adhoc Relief Allowance 2013				89,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				2,000	
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				696,000	549,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000	676,000
A01239	Special allowance				3,571,000	3,140,000
A0123G	Ad-hoc Relief Allowance-2018					681,000
A01252	Non Practicing Allowance				26,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>85,000</b>	
A01274	Medical charges				85,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,194,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>15,000</b>	
A03202	Telephone and trunk call				15,000	
001	Telephone and Trunk Calls				15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>520,000</b>	
A03303	Electricity				10,000	

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
001	Electricity				10,000	
A03304	Hot and cold weather charges				<u>500,000</u>	
001	Hot and Cold Weather Charges				500,000	
A03370	Others				10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>274,000</b></u>	
A03402	Rent for office building				<u>274,000</u>	
001	Rent for Office Building				274,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>300,000</b></u>	
A03805	Travelling allowance				<u>90,000</u>	
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>200,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>85,000</b></u>	
A03901	Stationery				<u>30,000</u>	
001	Stationery				30,000	
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	
001	Others				30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>105,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>100,000</b></u>	
A13001	Transport				<u>100,000</u>	
001	Transport				100,000	

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	
A13201	Furniture and Fixtures				<u>5,000</u>	
001	Furniture and Fixture				5,000	
<b>Population Welfare Officer Diamer</b>					<b>18,972,000</b>	<b>17,300,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>124,573,000</u></b>	<b><u>42,055,000</u></b>	<b><u>13,198,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>345</u></b>	<b><u>18</u></b>	<b><u>66,190,000</u></b>	<b><u>23,489,000</u></b>	<b><u>7,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>8</u></b>	<b><u>11,522,000</u></b>	<b><u>7,895,000</u></b>	<b><u>5,246,000</u></b>
A01101	Total Basic Pay		<u>29</u>	<u>8</u>	<u>10,373,000</u>	<u>7,078,000</u>	<u>4,830,000</u>
D104	Director	(BPS-19)	1	1			1,251,000
D041	Deputy Director	(BPS-18)	1	1			650,000
A036	Administrative Officer	(BPS-17)	1	1			393,000
A086	Assistant Director	(BPS-17)	1	1			641,000
A093	Assistant Director (Technical)	(BPS-17)	1	1			393,000
A135	Assistant Private Secretary	(BPS-17)	1	1			444,000
D029	Demographer	(BPS-17)	1	1			641,000
D141	District Population Welfare Officer	(BPS-17)	5				
L021	Lady Medical Officer	(BPS-17)	11				
S147	Superintendent	(BPS-17)	6	1			417,000
A01103	Special pay				1,143,000	811,000	410,000
A01105	Qualification Pay				6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>316</u></b>	<b><u>10</u></b>	<b><u>54,668,000</u></b>	<b><u>15,594,000</u></b>	<b><u>2,227,000</u></b>
A01151	Total Pay of Other Staff		<u>316</u>	<u>10</u>	<u>45,921,000</u>	<u>13,060,000</u>	<u>2,020,000</u>
S111	Statistical Assistant	(BPS-14)	1	1			260,000
S117	Stenotypist	(BPS-14)	6	1			324,000
S127	Store Supervisor	(BPS-14)	1	1			286,000
A013	Accounts Assistant	(BPS-11)	3				
F003	Family Welfare Councilor	(BPS-11)	3				

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
L093	Lower Division Clerk	(BPS-11)	3				
T043	Theater Nurse	(BPS-11)	3				
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	43				
S125	Store Keeper	(BPS-08)	5				
T044	Theater Technician	(BPS-08)	3				
F001	Family Welfare Assistant (Female)	(BPS-07)	40				
F002	Family Welfare Assistant (Male)	(BPS-07)	37				
D118	Dispatch Rider	(BPS-06)	1	1			216,000
D159	Driver	(BPS-06)	15	2			312,000
A174	Aya	(BPS-02)	43				
C053	Chowkidar	(BPS-02)	43	1			175,000
N006	Naib Qasid	(BPS-02)	7	2			291,000
S167	Sweeper	(BPS-02)	4	1			156,000
S091	Social Mobilizer (Male)	(Fixed)	55				
A01153	Special pay				5,597,000	1,652,000	207,000
A01156	Total Pay of contract staff				<u>3,150,000</u>	<u>882,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>58,383,000</u>	<u>18,566,000</u>	<u>5,725,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>57,883,000</u>	<u>18,541,000</u>	<u>5,625,000</u>
A01202	House rent Allowance				3,982,000	2,300,000	742,000
A01203	Conveyance allowance				6,410,000	2,149,000	536,000
A0120D	Integrated Allowance				15,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,180,000	129,000	
A0120X	Ad - hoc Allowance - 2010				240,000	45,000	
A01211	Hill allowance				328,000	80,000	10,000
A01216	Qualification allowance				1,000		
A01217	Medical allowance				4,743,000	1,530,000	321,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121B	Health Professional Allowance			2,056,000		
A0121M	Adhoc Relief Allowance - 2012			3,000		
A0121N	Personal Allowance			8,000	7,000	8,000
A0121T	Adhoc Relief Allowance 2013			524,000		
A0121Z	Adhoc Relief Allowance-2014			5,000		
A01222	Hardship allowance			44,000	11,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			4,822,000	1,679,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			5,784,000	2,060,000	555,000
A01238	Charge allowance				20,000	
A01239	Special allowance			25,546,000	6,387,000	2,463,000
A0123G	Ad-hoc Relief Allowance-2018				2,029,000	555,000
A01252	Non Practicing Allowance			184,000	101,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>500,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			500,000	25,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,226,000</u></b>	<b><u>1,502,000</u></b>	<b><u>5,385,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>67,000</u></b>	
A03201	Postage and telegraph				5,000	
A03202	Telephone and trunk call				<u>50,000</u>	
001	Telephone and Trunk Calls				50,000	
A03204	Electronic Communication				12,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,226,000</u></b>	<b><u>450,000</u></b>	<b><u>3,804,000</u></b>
A03302	Water				40,000	
A03304	Hot and cold weather charges			<u>4,226,000</u>	<u>380,000</u>	<u>3,804,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			4,226,000		3,804,000
A03370	Others				30,000	



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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>750,000</u></b>	<b><u>951,000</u></b>
A03805	Travelling allowance				<u>350,000</u>	<u>475,000</u>
001	Travelling Allowance				350,000	475,000
A03806	Transportation of Goods (Govt.)					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>400,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				400,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>235,000</u></b>	<b><u>630,000</u></b>
A03901	Stationery				<u>80,000</u>	<u>300,000</u>
001	Stationery				80,000	300,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia					30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				5,000	10,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03970	Others				<u>100,000</u>	<u>200,000</u>
001	Others				100,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>50,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>20,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery				<u>20,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				20,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>30,000</u></b>	<b><u>100,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
A09701	Purchase of Furniture and Fixture				30,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>360,000</b></u>	<u><b>670,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>350,000</b></u>	<u><b>570,000</b></u>
A13001	Transport				<u>350,000</u>	<u>570,000</u>
001	Transport				350,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture				10,000	50,000
<b>Director Population Welfare Department GB Gilgit</b>				<b>128,799,000</b>	<b>43,967,000</b>	<b>19,453,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,499,000</u></b>	<b><u>32,287,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>89</u></b>		<b><u>13,409,000</u></b>	<b><u>17,798,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>1,425,000</u></b>	<b><u>2,359,000</u></b>
A01101	Total Basic Pay		<u>5</u>		<u>1,285,000</u>	<u>2,186,000</u>
D141	District Population Welfare Officer (BPS-17)		1			567,000
L021	Lady Medical Officer (BPS-17)		3			1,202,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				140,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>84</u></b>		<b><u>11,984,000</u></b>	<b><u>15,439,000</u></b>
A01151	Total Pay of Other Staff		<u>84</u>		<u>10,138,000</u>	<u>13,218,000</u>
S117	Stenotypist (BPS-14)		1			184,000
A013	Accounts Assistant (BPS-11)		1			217,000
F003	Family Welfare Councilor (BPS-11)		1			360,000
L093	Lower Division Clerk (BPS-11)		1			246,000
T043	Theater Nurse (BPS-11)		1			360,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12			2,835,000
S125	Store Keeper (BPS-08)		1			221,000
T044	Theater Technician (BPS-08)		1			243,000
F001	Family Welfare Assistant (Female) (BPS-07)		11			2,133,000
F002	Family Welfare Assistant (Male) (BPS-07)		10			2,056,000
D159	Driver (BPS-06)		4			728,000
A174	Aya (BPS-02)		12			1,612,000
C053	Chowkidar (BPS-02)		11			1,654,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
N006	Naib Qasid	(BPS-02)	1			126,000
S167	Sweeper	(BPS-02)	1			153,000
S091	Social Mobilizer (Male)	(Fixed)	15			90,000
A01153	Special pay				1,153,000	1,389,000
A01156	Total Pay of contract staff				<u>693,000</u>	<u>832,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,090,000</u></b>	<b><u>14,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,960,000</u></b>	<b><u>14,489,000</u></b>
A01202	House rent Allowance				1,250,000	1,519,000
A01203	Conveyance allowance				1,298,000	1,574,000
A0120D	Integrated Allowance				3,000	4,000
A01211	Hill allowance				58,000	71,000
A01217	Medical allowance				936,000	1,134,000
A0122M	Ad-hoc Relief Allowance-2016				902,000	1,089,000
A0122Y	Ad-hoc Relief Allowance 2017				1,144,000	1,394,000
A01239	Special allowance				5,185,000	6,263,000
A0123G	Ad-hoc Relief Allowance-2018				1,112,000	1,354,000
A01252	Non Practicing Allowance				72,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>130,000</u></b>	
A01274	Medical charges				130,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,597,000</u></b>	<b><u>2,007,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>18,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>12,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				12,000	30,000
A03204	Electronic Communication				6,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>914,000</u></b>	<b><u>865,000</u></b>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
A03304	Hot and cold weather charges				<u>894,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				894,000	
003	Gilgit-Baltistan Weather Charges					855,000
A03370	Others				10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u>240,000</u>	<u>264,000</u>
A03402	Rent for office building				<u>240,000</u>	<u>264,000</u>
001	Rent for Office Building				240,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>330,000</u>	<u>593,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>250,000</u>
001	Travelling Allowance				90,000	250,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>230,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				230,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>95,000</u>	<u>235,000</u>
A03901	Stationery				<u>35,000</u>	<u>120,000</u>
001	Stationery				35,000	120,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>223,000</u>	

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>223,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>223,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				223,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>130,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>125,000</b></u>	<u><b>250,000</b></u>
A13001	Transport				<u>125,000</u>	<u>250,000</u>
001	Transport				125,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
<b>Population Welfare Officer Gilgit</b>					<b>27,449,000</b>	<b>34,564,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,507,000</u></b>	<b><u>14,420,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>		<b><u>2,883,000</u></b>	<b><u>8,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>742,000</u></b>	<b><u>1,564,000</u></b>
A01101	Total Basic Pay		3		<u>675,000</u>	<u>1,451,000</u>
D141	District Population Welfare Officer	(BPS-17)	1			641,000
L021	Lady Medical Officer	(BPS-17)	1			393,000
S147	Superintendent	(BPS-17)	1			417,000
A01103	Special pay				67,000	113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>		<b><u>2,141,000</u></b>	<b><u>6,557,000</u></b>
A01151	Total Pay of Other Staff		35		<u>1,744,000</u>	<u>5,738,000</u>
A174	Aya	(BPS-21)	5			754,000
S117	Stenotypist	(BPS-14)	1			324,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5			1,080,000
S125	Store Keeper	(BPS-08)	1			243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5			1,008,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5			995,000
D159	Driver	(BPS-06)	1			183,000
C053	Chowkidar	(BPS-02)	6			911,000
N006	Naib Qasid	(BPS-02)	1			150,000
S091	Social Mobilizer (Male)	(Fixed)	5			90,000
A01153	Special pay				274,000	592,000
A01156	Total Pay of contract staff				<u>123,000</u>	<u>227,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,624,000</u></b>	<b><u>6,299,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,569,000</u></b>	<b><u>6,299,000</u></b>
A01202	House rent Allowance				335,000	575,000
A01203	Conveyance allowance				297,000	630,000
A0120D	Integrated Allowance				1,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				349,000	
A0120X	Ad - hoc Allowance - 2010				19,000	
A01211	Hill allowance				20,000	31,000
A01217	Medical allowance				222,000	516,000
A0121B	Health Professional Allowance				226,000	
A0121T	Adhoc Relief Allowance 2013				58,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				234,000	496,000
A0122Y	Ad-hoc Relief Allowance 2017				280,000	639,000
A01239	Special allowance				1,513,000	2,773,000
A0123G	Ad-hoc Relief Allowance-2018					639,000
A01252	Non Practicing Allowance				13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>55,000</u></b>	
A01274	Medical charges				55,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>993,000</u></b>	<b><u>1,343,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				15,000	30,000
A03204	Electronic Communication				6,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>456,000</u></b>	<b><u>438,000</u></b>
A03303	Electricity				<u>6,000</u>	<u>10,000</u>
001	Electricity				6,000	10,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
A03304	Hot and cold weather charges				<u>440,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				440,000	
003	Gilgit-Baltistan Weather Charges					428,000
A03370	Others				10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u>161,000</u>	<u>200,000</u>
A03402	Rent for office building				<u>161,000</u>	<u>200,000</u>
001	Rent for Office Building				161,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>280,000</u>	<u>460,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>200,000</u>
001	Travelling Allowance				90,000	200,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>180,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				180,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>75,000</u>	<u>195,000</u>
A03901	Stationery				<u>30,000</u>	<u>80,000</u>
001	Stationery				30,000	80,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03970	Others				<u>20,000</u>	<u>50,000</u>
001	Others				20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>113,000</u>	

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>113,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>113,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				113,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>55,000</b></u>	<u><b>170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>50,000</b></u>	<u><b>150,000</b></u>
A13001	Transport				<u>50,000</u>	<u>150,000</u>
001	Transport				50,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
<b>Population Welfare Officer Ghanche</b>					<b>7,668,000</b>	<b>15,933,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,003,000</u></b>	<b><u>22,626,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>		<b><u>10,075,000</u></b>	<b><u>12,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>		<b><u>1,716,000</u></b>	<b><u>2,040,000</u></b>
A01101	Total Basic Pay		<u>4</u>		<u>1,543,000</u>	<u>1,841,000</u>
D141	District Population Welfare Officer (BPS-17)		1			640,000
L021	Lady Medical Officer (BPS-17)		2			784,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				172,000	199,000
A01105	Qualification Pay				1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>53</u></b>		<b><u>8,359,000</u></b>	<b><u>10,501,000</u></b>
A01151	Total Pay of Other Staff		<u>53</u>		<u>7,046,000</u>	<u>8,974,000</u>
S117	Stenotypist (BPS-14)		1			247,000
A013	Accounts Assistant (BPS-11)		1			265,000
F003	Family Welfare Councilor (BPS-11)		1			351,000
L093	Lower Division Clerk (BPS-11)		1			217,000
T043	Theater Nurse (BPS-11)		1			332,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7			1,683,000
S125	Store Keeper (BPS-08)		1			225,000
T044	Theater Technician (BPS-08)		1			207,000
F001	Family Welfare Assistant (Female) (BPS-07)		7			1,278,000
F002	Family Welfare Assistant (Male) (BPS-07)		6			1,277,000
D159	Driver (BPS-06)		2			267,000
A174	Aya (BPS-02)		7			1,142,000
C053	Chowkidar (BPS-02)		7			1,087,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
N006	Naib Qasid	(BPS-02)	1			153,000
S167	Sweeper	(BPS-02)	1			153,000
S091	Social Mobilizer (Male)	(Fixed)	8			90,000
A01153	Special pay				809,000	922,000
A01156	Total Pay of contract staff				<u>504,000</u>	<u>605,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>7,928,000</b></u>	<u><b>10,085,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>7,918,000</b></u>	<u><b>10,085,000</b></u>
A01202	House rent Allowance				825,000	958,000
A01203	Conveyance allowance				905,000	1,041,000
A0120D	Integrated Allowance				3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				458,000	
A01211	Hill allowance				39,000	43,000
A01217	Medical allowance				647,000	731,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121N	Personal Allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				673,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017				855,000	993,000
A01239	Special allowance				3,361,000	4,464,000
A0123G	Ad-hoc Relief Allowance-2018				123,000	993,000
A01252	Non Practicing Allowance				24,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>10,000</b></u>	
A01274	Medical charges				10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,365,000</b></u>	<u><b>1,618,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>21,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				15,000	30,000
A03204	Electronic Communication				6,000	10,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>714,000</b>	<b>675,000</b>
A03303	Electricity				10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges				694,000	665,000
001	Hot and Cold Weather Charges				694,000	
003	Gilgit-Baltistan Weather Charges					665,000
A03370	Others				10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b>240,000</b>	<b>238,000</b>
A03402	Rent for office building				240,000	238,000
001	Rent for Office Building				240,000	238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b>300,000</b>	<b>460,000</b>
A03805	Travelling allowance				90,000	200,000
001	Travelling Allowance				90,000	200,000
A03806	Transportation of Goods (Govt.)				10,000	10,000
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes				200,000	250,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b>90,000</b>	<b>195,000</b>
A03901	Stationery				30,000	80,000
001	Stationery				30,000	80,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					10,000
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				5,000	5,000
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					40,000
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				25,000	
001	ADVERTISING & PUBLICITY				25,000	

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>457,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>457,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>457,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				457,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>55,000</u></b>	<b><u>170,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>50,000</u></b>	<b><u>150,000</u></b>
A13001	Transport				<u>50,000</u>	<u>150,000</u>
001	Transport				50,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
<b>Population Welfare Officer Ghizer</b>					<b>20,780,000</b>	<b>24,414,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,373,000</u></b>	<b><u>31,310,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>87</u></b>		<b><u>18,764,000</u></b>	<b><u>17,362,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>3,148,000</u></b>	<b><u>2,448,000</u></b>
A01101	Total Basic Pay		<b><u>5</u></b>		<b><u>2,858,000</u></b>	<b><u>2,232,000</u></b>
D141	District Population Welfare Officer (BPS-17)		1			639,000
L021	Lady Medical Officer (BPS-17)		3			1,176,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				289,000	216,000
A01105	Qualification Pay				1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>82</u></b>		<b><u>15,616,000</u></b>	<b><u>14,914,000</u></b>
A01151	Total Pay of Other Staff		<b><u>82</u></b>		<b><u>13,449,000</u></b>	<b><u>12,977,000</u></b>
S117	Stenotypist (BPS-14)		1			323,000
A013	Accounts Assistant (BPS-11)		1			265,000
F003	Family Welfare Councilor (BPS-11)		1			150,000
L093	Lower Division Clerk (BPS-11)		1			227,000
T043	Theater Nurse (BPS-11)		1			265,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12			2,548,000
S125	Store Keeper (BPS-08)		1			222,000
T044	Theater Technician (BPS-08)		1			215,000
F001	Family Welfare Assistant (Female) (BPS-07)		11			1,747,000
F002	Family Welfare Assistant (Male) (BPS-07)		10			1,881,000
D159	Driver (BPS-06)		4			737,000
A174	Aya (BPS-02)		12			1,793,000
C053	Chowkidar (BPS-02)		11			1,762,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
N006	Naib Qasid	(BPS-02)	1			603,000
S167	Sweeper	(BPS-02)	1			149,000
S091	Social Mobilizer (Male)	(Fixed)	13			90,000
A01153	Special pay				1,361,000	1,256,000
A01156	Total Pay of contract staff				<u>806,000</u>	<u>681,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,609,000</u></b>	<b><u>13,948,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,484,000</u></b>	<b><u>13,948,000</u></b>
A01202	House rent Allowance				1,200,000	1,238,000
A01203	Conveyance allowance				1,503,000	1,307,000
A0120D	Integrated Allowance				5,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				444,000	
A0120X	Ad - hoc Allowance - 2010				30,000	
A01211	Hill allowance				73,000	67,000
A01217	Medical allowance				1,621,000	1,089,000
A0121B	Health Professional Allowance				129,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121N	Personal Allowance				2,000	
A0121T	Adhoc Relief Allowance 2013				66,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				3,000	
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,135,000	1,031,000
A0122Y	Ad-hoc Relief Allowance 2017				1,377,000	1,334,000
A01239	Special allowance				6,765,000	6,544,000
A0123G	Ad-hoc Relief Allowance-2018				1,063,000	1,334,000
A01252	Non Practicing Allowance				65,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>125,000</u></b>	
A01274	Medical charges				125,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,628,000</u></b>	<b><u>2,055,000</u></b>



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>33,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	30,000
A03204	Electronic Communication				6,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>930,000</u></b>	<b><u>913,000</u></b>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges				<u>910,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges				910,000	
003	Gilgit-Baltistan Weather Charges					903,000
A03370	Others				10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>240,000</u></b>	<b><u>264,000</u></b>
A03402	Rent for office building				<u>240,000</u>	<u>264,000</u>
001	Rent for Office Building				240,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>330,000</u></b>	<b><u>593,000</u></b>
A03805	Travelling allowance				<u>90,000</u>	<u>250,000</u>
001	Travelling Allowance				90,000	250,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes				<u>230,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				230,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>95,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery				<u>35,000</u>	<u>120,000</u>
001	Stationery				35,000	120,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>130,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>125,000</b></u>	<u><b>250,000</b></u>
A13001	Transport				<u>125,000</u>	<u>250,000</u>
001	Transport				125,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
<b>Population Welfare Officer Skardu</b>					<b>36,131,000</b>	<b>33,635,000</b>

3080

GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB  
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	23	8,672,000	2,900	5,104,000	2,227,000	7,331,000
TOTAL	23	8,672,000	2,900	5,104,000	2,227,000	7,331,000

3081

GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,331,000</b>
<b>Total:</b>	<b>7,331,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
032108 ANTI-CORRUPTION ESTABLISHMENT	8,672,000	2,900	7,331,000
<b>TOTAL</b>	<b>8,672,000</b>	<b>2,900</b>	<b>7,331,000</b>

3082

GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	8,672,000	2,900	7,331,000
TOTAL		8,672,000	2,900	7,331,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,410,000</u></b>		<b><u>5,104,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,650,000</u></b>		<b><u>1,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,200,000</u></b>		<b><u>990,000</u></b>
A01101	Basic Pay	1,000,000		810,000
A01103	Special pay	200,000		180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,450,000</u></b>		<b><u>945,000</u></b>
A01151	Pay of Other Staff	1,200,000		720,000
A01153	Special pay	250,000		225,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,760,000</u></b>		<b><u>3,169,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,610,000</u></b>		<b><u>3,069,000</u></b>
A01201	Senior post Allowance	100,000		90,000
A01202	House rent Allowance	350,000		315,000
A01203	Conveyance allowance	300,000		270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000		270,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	300,000		270,000
A0120X	Ad - hoc Allowance - 2010	600,000		
A01211	Hill allowance	10,000		9,000
A01217	Medical allowance	250,000		225,000
A01228	Orderly allowance	100,000		90,000
A0122M	Ad-hoc Relief Allowance-2016	400,000		360,000
A01239	Special allowance	400,000		360,000
A0123E	Executive Allowance			315,000
A0123G	Ad-hoc Relief Allowance-2018			360,000
A01250	Incentive Allowance	500,000		135,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>150,000</u></b>		<b><u>100,000</u></b>
A01274	Medical charges	150,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,341,000</u></b>	<b><u>1,900</u></b>	<b><u>1,341,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	30,000		30,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>330,000</u></b>		<b><u>330,000</u></b>
A03303	Electricity	30,000		30,000
A03304	Hot and cold weather charges	300,000		300,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building	1,000	900	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>620,000</u></b>		<b><u>620,000</u></b>
A03805	Travelling allowance	300,000		300,000
A03806	Transportation of Goods (Govt.)	20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000		300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>340,000</u></b>	<b><u>1,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery	150,000		150,000
A03902	Printing and publication	20,000		20,000
A03905	Newspapers periodicals and books	15,000	500	15,000
A03906	Uniforms and protective clothing	5,000	500	5,000
A03970	Others	150,000		150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>		<b><u>50,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>		<b><u>50,000</u></b>
A06301	Entertainments & Gifts	50,000		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>700,000</u></b>		<b><u>666,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>350,000</u></b>		<b><u>333,000</u></b>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Purchase of Plant and Machinery	350,000		333,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>350,000</u></b>		<b><u>333,000</u></b>
A09701	Purchase of Furniture and Fixture	350,000		333,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>170,000</u></b>		<b><u>170,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>150,000</u></b>		<b><u>150,000</u></b>
A13001	Transport	150,000		150,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment	10,000		10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixtures	10,000		10,000
<b>NET TOTAL</b>		<b>8,672,000</b>	<b>2,900</b>	<b>7,331,000</b>



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GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB  
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	270,000
04	2			2	90,000
11	4			4	180,000
12	2			2	90,000
16	4			4	360,000
17	4			4	360,000
18	1			1	90,000
19	1			1	90,000
TOTAL	23			23	1,530,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>						
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,410,000</u></b>		<b><u>5,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>2,650,000</u></b>		<b><u>1,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>1,200,000</u></b>		<b><u>990,000</u></b>
A01101	Total Basic Pay		9	9	<u>1,000,000</u>		<u>810,000</u>
D104	Director	(BPS-19)	1	1			90,000
D041	Deputy Director	(BPS-18)	1	1			90,000
A019	AD/DSP Crime	(BPS-17)	1	1			90,000
A098	Assistant Director Expert	(BPS-17)	1	1			90,000
A102	Assistant Director Legal	(BPS-17)	1	1			90,000
S147	Superintendent	(BPS-17)	1	1			90,000
I020	Investigation Officer	(BPS-16)	1	1			90,000
P065	Prosecuting Inspector	(BPS-16)	1	1			90,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1			90,000
A01103	Special pay				200,000		180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>1,450,000</u></b>		<b><u>945,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>1,200,000</u>		<u>720,000</u>
A068	Assistant	(BPS-16)	1	1			90,000
D021	Data Entry Operator	(BPS-12)	2	2			90,000
L093	Lower Division Clerk	(BPS-11)	2	2			90,000
S131	Sub Engineer	(BPS-11)	2	2			90,000
D159	Driver	(BPS-04)	2	2			90,000
C053	Chowkidar	(BPS-01)	2	2			90,000
N006	Naib Qasid	(BPS-01)	2	2			90,000
S167	Sweeper	(BPS-01)	1	1			90,000

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>					
A01153	Special pay			250,000		225,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,760,000</u></b>		<b><u>3,169,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,610,000</u></b>		<b><u>3,069,000</u></b>
A01201	Senior post Allowance			100,000		90,000
A01202	House rent Allowance			350,000		315,000
A01203	Conveyance allowance			300,000		270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			300,000		270,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			300,000		270,000
A0120X	Ad - hoc Allowance - 2010			600,000		
A01211	Hill allowance			10,000		9,000
A01217	Medical allowance			250,000		225,000
A01228	Orderly allowance			100,000		90,000
A0122M	Ad-hoc Relief Allowance-2016			400,000		360,000
A01239	Special allowance			400,000		360,000
A0123E	Executive Allowance					315,000
A0123G	Ad-hoc Relief Allowance-2018					360,000
A01250	Incentive Allowance			500,000		135,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>		<b><u>100,000</u></b>
A01274	Medical charges			150,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,341,000</u></b>	<b><u>1,900</u></b>	<b><u>1,341,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>330,000</u></b>		<b><u>330,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>300,000</u>		<u>300,000</u>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>					
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	<u><b>1,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>620,000</b></u>		<u><b>620,000</b></u>
A03805	Travelling allowance			300,000		300,000
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>300,000</u>		<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000		300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>340,000</b></u>	<u><b>1,000</b></u>	<u><b>340,000</b></u>
A03901	Stationery			150,000		150,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	500	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	500	5,000
A03970	Others			<u>150,000</u>		<u>150,000</u>
001	Others			150,000		150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>50,000</b></u>		<u><b>50,000</b></u>

**GC21032 (032)**  
**ANTI-CORRUPTION DEPARTMENT GB**

**032108 ANTI-CORRUPTION ESTABLISHMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032108</b>	<b>ANTI-CORRUPTION ESTABLISHMENT</b>					
<b>GL1156</b>	<b>Director Anti-Corruption Gilgit-Baltistan</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			50,000		50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>700,000</u>		<u>666,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>350,000</u>		<u>333,000</u>
A09601	Purchase of Plant and Machinery			<u>350,000</u>		<u>333,000</u>
001	Purchase of Plant & Machinery			350,000		333,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>350,000</u>		<u>333,000</u>
A09701	Purchase of Furniture and Fixture			350,000		333,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>		<u>170,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>		<u>150,000</u>
A13001	Transport			<u>150,000</u>		<u>150,000</u>
001	Transport			150,000		150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000

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GC21032 (032)  
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
Director Anti-Corruption Gilgit-Baltistan				8,672,000	2,900	7,331,000

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**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**  
**BUDGET ESTIMATES 2019-2020**

<b>DISTRICT</b>	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2		1,628,000	3,768,000	5,696,000	9,464,000
<b>TOTAL</b>	<b>2</b>		<b>1,628,000</b>	<b>3,768,000</b>	<b>5,696,000</b>	<b>9,464,000</b>

GC21033 (033)  
BOARD OF REVENUE GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	9,464,000
Total:	9,464,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)		1,628,000	9,464,000
TOTAL		1,628,000	9,464,000



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GC21033 (033)  
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1002	Senior Member Board of Revenue		1,628,000	9,464,000
TOTAL			1,628,000	9,464,000

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>524,000</u></b>	<b><u>3,768,000</u></b>
<b>A011</b>	<b>PAY</b>		<b><u>251,000</u></b>	<b><u>1,566,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>251,000</u></b>	<b><u>1,566,000</u></b>
A01101	Basic Pay		251,000	1,386,000
A01103	Special pay			180,000
<b>A012</b>	<b>ALLOWANCES</b>		<b><u>273,000</u></b>	<b><u>2,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>273,000</u></b>	<b><u>2,202,000</u></b>
A01201	Senior post Allowance			14,000
A01202	House rent Allowance		27,000	314,000
A01203	Conveyance allowance			108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		53,000	445,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			110,000
A01217	Medical allowance		10,000	36,000
A01224	Entertainment allowance		2,000	12,000
A01228	Orderly allowance			152,000
A0122M	Ad-hoc Relief Allowance-2016		19,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017		25,000	70,000
A01239	Special allowance			110,000
A0123E	Executive Allowance			491,000
A0123G	Ad-hoc Relief Allowance-2018		25,000	70,000
A01250	Incentive Allowance		112,000	211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>754,000</u></b>	<b><u>3,681,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>			<b><u>970,000</u></b>
A03201	Postage and telegraph			20,000
A03202	Telephone and trunk call			950,000
<b>A033</b>	<b>UTILITIES</b>			<b><u>106,000</u></b>
A03303	Electricity			50,000
A03304	Hot and cold weather charges			56,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>		<b><u>504,000</u></b>	<b><u>1,475,000</u></b>
A03805	Travelling allowance		454,000	475,000

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods (Govt.)			50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000	950,000
<b>A039</b>	<b>GENERAL</b>		<b><u>250,000</u></b>	<b><u>1,130,000</u></b>
A03901	Stationery		50,000	475,000
A03902	Printing and publication			150,000
A03905	Newspapers periodicals and books			30,000
A03970	Others		200,000	475,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>300,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>			<b><u>300,000</u></b>
A06301	Entertainments & Gifts			300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>950,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>475,000</u></b>
A09601	Purchase of Plant and Machinery			475,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>350,000</u></b>	<b><u>475,000</u></b>
A09701	Purchase of Furniture and Fixture		350,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>765,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>			<b><u>665,000</u></b>
A13001	Transport			665,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>
A13101	Machinery and Equipment			50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>
A13201	Furniture and Fixtures			50,000

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GC21033 (033)  
BOARD OF REVENUE GILGIT-BALTISTAN

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL		1,628,000	9,464,000

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GC21033 (033)  
BOARD OF REVENUE GILGIT-BALTISTAN  
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
19	1			1	639,000
20	1			1	747,000
<b>TOTAL</b>	<b>2</b>			<b>2</b>	<b>1,386,000</b>

**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002</b>	<b>Senior Member Board of Revenue</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>524,000</b></u>	<u><b>3,768,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>			<u><b>251,000</b></u>	<u><b>1,566,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>			<u><b>251,000</b></u>	<u><b>1,566,000</b></u>
A01101	Total Basic Pay	2			<u>251,000</u>	<u>1,386,000</u>
S191	Senior Member (BPS-20)	1				747,000
M040	Members (BPS-19)	1				639,000
A01103	Special pay					180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>273,000</b></u>	<u><b>2,202,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>273,000</b></u>	<u><b>2,202,000</b></u>
A01201	Senior post Allowance					14,000
A01202	House rent Allowance				27,000	314,000
A01203	Conveyance allowance					108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				53,000	445,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					110,000
A01217	Medical allowance				10,000	36,000
A01224	Entertainment allowance				2,000	12,000
A01228	Orderly allowance					152,000
A0122M	Ad-hoc Relief Allowance-2016				19,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	70,000
A01239	Special allowance					110,000
A0123E	Executive Allowance					491,000
A0123G	Ad-hoc Relief Allowance-2018				25,000	70,000
A01250	Incentive Allowance				112,000	211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>754,000</b></u>	<u><b>3,681,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>970,000</b></u>
A03201	Postage and telegraph					20,000

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**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002</b>	<b>Senior Member Board of Revenue</b>					
A03202	Telephone and trunk call					<u>950,000</u>
001	Telephone and Trunk Calls					950,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>106,000</b></u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>56,000</u>
003	Gilgit-Baltistan Weather Charges					56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>504,000</b></u>	<u><b>1,475,000</b></u>
A03805	Travelling allowance				<u>454,000</u>	<u>475,000</u>
001	Travelling Allowance				454,000	475,000
A03806	Transportation of Goods (Govt.)					<u>50,000</u>
001	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes				<u>50,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				50,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>250,000</b></u>	<u><b>1,130,000</b></u>
A03901	Stationery				<u>50,000</u>	<u>475,000</u>
001	Stationery				50,000	475,000
A03902	Printing and publication					150,000
A03905	Newspapers periodicals and books					<u>30,000</u>
001	Newspapers, Periodicals and Books					30,000
A03970	Others				<u>200,000</u>	<u>475,000</u>
001	Others				200,000	475,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u><b>300,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>300,000</b></u>
A06301	Entertainments & Gifts					<u>300,000</u>
001	Entertainments & Gifts					300,000

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**GC21033 (033)**  
**BOARD OF REVENUE GILGIT-BALTISTAN**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>GL1002</b>	<b>Senior Member Board of Revenue</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>350,000</u>	<u>950,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>475,000</u>
A09601	Purchase of Plant and Machinery					<u>475,000</u>
001	Purchase of Plant & Machinery					475,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>350,000</u>	<u>475,000</u>
A09701	Purchase of Furniture and Fixture				350,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u>765,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u>665,000</u>
A13001	Transport					<u>665,000</u>
001	Transport					665,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
<b>Senior Member Board of Revenue</b>					<b>1,628,000</b>	<b>9,464,000</b>