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2002

GC21017 (017) LAW & PROSECUTION BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	018-2019
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	195	134,273,000	147,302,000	124,540,000	26,207,000	150,747,000
DIAMER	6	4,876,000	4,471,000	3,379,000	1,847,000	5,226,000
SKARDU	6	6,044,000	5,498,000	4,369,000	2,266,000	6,635,000
ASTORE	4	4,316,000	4,538,000	2,942,000	2,051,000	4,993,000
GHANCHE	4	4,420,000	4,906,000	3,558,000	1,913,000	5,471,000
GHIZER	3	4,124,000	3,663,000	2,513,000	1,895,000	4,408,000
KHARMANG	3	2,581,000	760,000	101,000	1,057,000	1,158,000
NAGAR	3	2,586,000	881,000	101,000	1,057,000	1,158,000
SHIGAR	3	2,586,000	720,000	156,000	1,057,000	1,213,000
HUNZA	2	2,335,000	2,083,000	1,586,000	1,059,000	2,645,000
TOTAL	229	168,141,000	174,822,000	143,245,000	40,409,000	183,654,000

GC21017 (017) LAW & PROSECUTION

Rs

Charged:

0

Voted:

183,654,000

Total:

183,654,000

HEAL	OF	DEP	ARTI	MENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
S	UMMARY	Rs	Rs	Rs
UNCTION	NAL			
031101	COURTS/JUSTICE	65,088,000	70,436,000	73,886,000
031102	ATTORNEYS/LEGAL SERVICES	69,663,000	71,909,000	77,724,000
036101	SECRETARIAT/ADMINISTRATION	33,390,000	32,477,000	32,044,000
TOTAL		168,141,000	174,822,000	183,654,000

2004

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1123	District Attorney, Astore	2,048,000	2,372,000	2,599,000
AT1750	District Public Prosecutor, Astore	2,268,000	2,166,000	2,394,000
DM1123	District Attorney, Diamer	1,870,000	1,762,000	2,140,000
DM1750	District Public Prosecutor, Diamer	3,006,000	2,709,000	3,086,000
GL1123	District Attorney, Gilgit	2,246,000	2,375,000	2,983,000
GL1508	Secretary Law & Prosecution Gilgit	33,390,000	32,477,000	32,044,000
GL1519	Special Public Prosecutor GB Gilgit	5,595,000	4,924,000	5,323,000
GL1536	Natioanl Accountability Court-NAB	11,877,000	18,819,000	18,731,000
GL1750	District Public Prosecutor, Gilgit	4,277,000	4,825,000	5,248,000
GL1751	Prosecutor General GB, Gilgit	3,217,000	2,003,000	2,391,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	2,145,000	2,137,000	2,455,000
GL1782	Custom & Banking Court GB Gilgit	24,574,000	24,667,000	24,998,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	31,709,000	35,549,000	36,404,000
GL1868	Advocate General	15,243,000	19,526,000	20,170,000
GN1123	District Attorney, Ghanche	2,354,000	2,556,000	2,934,000
GN1750	District Public Prosecutor, Ghanche	2,066,000	2,350,000	2,537,000
GZ1123	District Attorney, Ghizer	1,913,000	1,674,000	2,059,000
GZ1750	District Public Prosecutor, Ghizer	2,211,000	1,989,000	2,349,000

2005 GC21017 (017)

LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HN1123	District Attorney, Hunza	2,335,000	2,083,000	2,645,000
NG1701	District Attorney Nagar	2,586,000	881,000	1,158,000
RG1701	District Attorney Kharmang	2,581,000	760,000	1,158,000
SD1123	District Attorney, Skardu	2,192,000	1,651,000	2,261,000
	District Public Prosecutor, Skardu	3,852,000	3,847,000	4,374,000
SS1701	District Attorney Shigar	2,586,000	720,000	1,213,000
TOTAI		168,141,000	174,822,000	183,654,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU OBJECT	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	129,889,000	142,870,000_	143,245,000
A011	PAY	64,349,000	<u>72,719,000</u>	72,993,000
A011-1	TOTAL PAY OF OFFICERS	35,374,000	46,343,000	46,617,000
A01101	Basic Pay	31,539,000	37,923,000	38,197,000
A01102	Personal pay	132,000	144,000	144,000
A01103	Special pay	3,693,000	3,493,000	3,493,000
A01105	Qualification Pay	9,000	9,000	9,000
A01106	Pay of contract staff		4,774,000	4,774,000
A01150	Others	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	28,975,000_	26,376,000	26,376,000
A01151	Pay of Other Staff	25,322,000	23,626,000	23,626,000
A01153	Special pay	3,653,000	2,750,000	2,750,000
A012	ALLOWANCES	65,540,000	70,151,000	70,252,000
A012-1	TOTAL REGULAR ALLOWANCES	59,104,000	62,112,000	62,075,000
A01201	Senior post Allowance	32,000	32,000	32,000
A01202	House rent Allowance	7,852,000	7,780,000	7,806,000
A01203	Conveyance allowance	6,324,000	5,718,000	5,718,000
A01207	Washing Allowance	1,000		
A0120D	Integrated Allowance	129,000	153,000	153,000
A0120K	Special Judicial Allowance	7,097,000	12,374,000	12,482,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,643,000	1,450,000	1,450,000
A0120Q	Fixed Daily Allowance	21,000		
A0120X	Ad - hoc Allowance - 2010	7,348,000	25,000	25,000
A01210	Risk Allowance	438,000	184,000	184,000
A01211	Hill allowance	145,000	127,000	127,000
A01216	Qualification allowance	186,000	312,000	312,000
A01217	Medical allowance	4,799,000	4,303,000	4,322,000
A0121A	Ad - hoc Allowance - 2011	13,000		
A0121M	Adhoc Relief Allowance - 2012 Personal Allowance	16,000	101 000	101.000
A0121N		68,000	191,000	191,000
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		2,000 1,000	2,000 1,000
A0121Z A01224	Entertainment allowance	35,000	35,000	35,000
A01224 A01226	Computer allowance	158,000	175,000	175,000
A01228	Orderly allowance	288,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015	200,000	1,000	1,000
			2,000	2,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
	Ad-hoc Relief Allowance-2016	4,197,000	4,328,000	4,328,000
A0122Y	Ad-hoc Relief Allowance 2017		5,346,000	5,346,000
A01235	Secretariat allowance		7,000	7,000
A01236	Deputation allowance	304,000	180,000	180,000
A01238	Charge allowance	574,000	411,000	411,000
A01239	Special allowance	585,000	788,000	788,000
A01240	Utility allowance for gas	2,998,000	3,053,000	3,053,000
A01241	Utility allowance for electricity	1,511,000	1,644,000	1,644,000
A01242	Consolidation travelling allowance	12,000		
A01243	Special travelling allowance	122,000	112,000	112,000
A01244	Adhoc relief	11,000		
A01247	National Accountability/Ehtesab Bureau	240,000	240,000	240,000
A01248	Judicial Allowance	6,103,000	6,656,000	6,606,000
A01250	Incentive Allowance	2,170,000	2,326,000	2,326,000
A01252	Non Practicing Allowance	3,457,000	3,682,000	3,682,000
A01260	RATION ALLOWANCE	1,000		
A01261	Constabulary Allowance	1,000		
A01270	Other	225,000	140,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,436,000	8,039,000	<u>8,177,000</u>
A01271	Overtime allowance	45,000	15,000	45,000
A01273	Honoraria	876,000	1,079,000	926,000
A01274	Medical charges	1,781,000	1,616,000	1,781,000
A01277	Contingent paid staff	3,718,000	5,322,000	5,425,000
A01278	Leave salary	16,000	7,000	
A03	TOTAL OPERATING EXPENSES	33,905,000	25,960,330	30,834,000
A031	FEES	500,000	1,768,000	1,001,000
A03102	Legal fees	500,000	1,768,000	1,001,000
A032	COMMUNICATIONS	1,384,000	1,394,000	1,455,000_
A03201	Postage and telegraph	314,000	227,000	315,000
A03202	Telephone and trunk call	1,070,000	1,167,000	1,140,000
A033	UTILITIES	14,820,000	5,309,000_	4,830,000
A03303	Electricity	770,000	527,000	770,000
A03304	Hot and cold weather charges	14,050,000	4,782,000	4,060,000
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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A034	OCCUPANCY COSTS	3,161,000	2,545,000	3,251,000_
A03402	Rent for office building	3,161,000	2,545,000	3,251,000
A036	MOTOR VEHICLES		<u> 177,000</u>	1,000_
A03603	Registration		177,000	1,000
A038	TRAVEL & TRANSPORTATION	<u> 7,840,000</u>	<u>8,665,000</u>	11,386,000
A03805	Travelling allowance	2,570,000	3,227,000	4,170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,250,000	5,428,000	7,200,000
A03808	Conveyance charges (Govt.)	20,000	10,000	16,000
A039	GENERAL	<u>6,200,000</u>	6,102,330	<u>8,910,000</u>
A03901	Stationery	3,290,000	3,382,000	4,510,000
A03902	Printing and publication	330,000	290,000	1,045,000
A03905	Newspapers periodicals and books	145,000	147,330	240,000
A03906	Uniforms and protective clothing	65,000	65,000	65,000
A03907	Advertising & Publicity	120,000	31,000	
A03917	Law charges			150,000
A03970	Others	2,250,000	2,187,000	2,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	5,000_	1,000_	5,000_
A041	PENSION	5,000	1,000	5,000_
A04106	Reimbursement of medical charges to pensioners	5,000	1,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	4,000	1,000	4,000
A052	GRANTS-DOMESTIC	4,000	1,000_	4,000
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	1,000	4,000
A06	TOTAL TRANSFERS	410,000	444,000	910,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	JMMARY	Rs	Rs	Rs
OBJECT A063	ENTERTAINMENT & GIFTS	410,000	444,000	910,000
A06301	Entertainments & Gifts	410,000	444,000	910,000
A09	TOTAL PHYSICAL ASSETS	370,000	998,670	446,000
A096	PURCHASE OF PLANT & MACHINERY	225,000	425,000	173,000_
A09601	Purchase of Plant and Machinery	225,000	425,000	173,000
A097	PURCHASE FURNITURE & FIXTURE	145,000_	<u>573,670</u>	273,000
A09701	Purchase of Furniture and Fixture	145,000	573,670	273,000
A13	TOTAL REPAIRS AND MAINTENANCE	3,558,000	4,547,000	8,210,000
A130	TRANSPORT	3,170,000_	4,121,000	7,450,000
A13001	Transport	3,170,000	4,121,000	7,450,000
A131	MACHINERY AND EQUIPMENT	199,000_	194,000	380,000
A13101	Machinery and Equipment	199,000	194,000	380,000
A132	FURNITURE AND FIXTURE	189,000	232,000	380,000
A13201	Furniture and Fixtures	189,000	232,000	380,000
NET 7	ГОТАL	168,141,000	174,822,000	183,654,000

2010

GC21017 (017) LAW & PROSECUTION SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	
02	17			17	
03	2			2	
04	11			11	
05	10			10	
06	1			1	
09	4			4	
10	1			1	
11	10			10	
12	6			6	
14	13			13	
15	2			2	
16	50			50	
17	20			20	
18	25			25	
19	5			5	
20	6			6	
21	3			3	
TOTAL	229			229	
IUIAL	<i>44</i> y			229	

031101 COURTS/JUSTICE							
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ON NUMBER OF POSTS 2017-2018 2018-201	BUDGET ESTIMATES 9 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 031 0311 03110			Rs	Rs	Rs		
A117	50 District Public Prosecutor TOTAL EMPLOYEES RELATED 1		1.344.000_	1.346.000	1,346,000_		
				- , , -			
A011	TOTAL PAY	2	661,000	<u>817,000</u>	<u>817,000</u>		
A011-1	TOTAL PAY OF OFFICERS	2	661,000	<u>817,000</u>	<u>817,000</u>		
A01101	Total Basic Pay	2	574,000	731,000	731,000		
D142	District Public (BI Prosecutor	PS-18)					
A084	Assistant Deputy Public (BI Prosecutor	PS-16)					
A01103	Special pay		87,000	86,000	86,000		
A012	TOTAL ALLOWANCES		683,000	529,000	529,000		
A012-1	TOTAL REGULAR ALLOWANCE	s	573,000_	419,000	419,000		
A01202	House rent Allowance		66,000	65,000	65,000		
A01203	Conveyance allowance		116,000	62,000	62,000		
A0120X	Ad - hoc Allowance - 2010		110,000				
A01217	Medical allowance		46,000	45,000	45,000		
	Ad-hoc Relief Allowance-2016		58,000	59,000	59,000		
A0122Y	Ad-hoc Relief Allowance 2017		46,000	74,000	74,000		
A01238 A01252	Charge allowance Non Practicing Allowance		46,000 131,000	114,000	114,000		
A01232	Non Fractioning Anowance		131,000	114,000	114,000		
A012-2	TOTAL OTHER ALLOWANCES(F	EXCLUDING TA)	110,000_	<u>110,000</u>	110,000_		
A01274	Medical charges		30,000	30,000	30,000		
A01277	Contingent paid staff		80,000	80,000	80,000		
001	Contingent Paid Staff		80,000	80,000	80,000		
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	<u>646,000</u>	<u>826,000</u>		
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000		
A03201	Postage and telegraph		15,000	15,000	15,000		
A03202	Telephone and trunk call		15,000	15,000	15,000		
	•		, , ,	,	•		

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT17	750 District Public Prosecutor, Ast	tore			
A033	TOTAL UTILITIES		330,000	76,000	76,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	46,000	46,000
003	Gilgit-Baltistan Weather Charges		300,000	46,000	46,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	<u> 150,000</u>
A03402	Rent for office building		150.000_	150.000	150.000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	230,000	300,000
A03805	Travelling allowance		50,000	80,000	100,000
A03807	P.O.L Charges A.planes		150.000	150.000	200.000
	H.coptors S.Cars M/C(Govt.)			 	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		<u> 160,000</u>	<u>160,000</u>	270,000
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70.000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	52,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	51,000	1,000_
A09601	Purchase of Plant and Machinery		1 000	51 000	1.000
001	Purchase of Plant & Machinery		1,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
A117	TOTAL REPAIRS AND MAINTENANCE	ore	52,000	122,000	220,000
A130	TOTAL TRANSPORT		50,000_	100,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	100,000 100,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	11,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>11,000</u> 11,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	11,000_	10,000
A13201	Furniture and Fixtures		1,000	11,000	10,000
Distric	t Public Prosecutor, Astore		2,268,000	2,166,000	2,394,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS 1 COURTS/JUSTICE		AFFAIRS	Rs	Rs	Rs
DM17	750 District Public Prose	ecutor, Diam	er			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	S.	2,232,000	2,137,000	2,136,000
A011	TOTAL PAY		5	1,281,000	1,333,000	1,333,000
A011-1	TOTAL PAY OF OFFICERS		4	1,281,000	1,113,000	1,113,000
A01101	Total Basic Pay		4	1,118,000	993,000	993,000
D142	District Public Prosecutor	(BPS-18)	1			
D062	Deputy District Public Prosecutor	(BPS-17)	1			
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2			
A01103	Special pay			163,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER STA	FF	1		220,000	220,000
A01151	Total Pay of Other Staff		1		200,000	200,000
A068	Assistant	(BPS-16)	1			
A01153	Special pay				20,000	20,000
A012	TOTAL ALLOWANCES			951,000	804,000	803,000
A012-1	TOTAL REGULAR ALLOWA	NCES		<u>850,000</u>	653,000	653,000
A01202 A01203 A0120X	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010			129,000 196,000 203,000	108,000 174,000	108,000 174,000
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			81,000 106,000	72,000 97,000 120,000	72,000 97,000 120,000
A01239 A01252	Special allowance Non Practicing Allowance			80,000 55,000	82,000	82,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDIN	NG TA)	101,000	151,000	150,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	RS	KS	K5
031	LAW COURTSER				
0311 03110	LAW COURTS 1 COURTS/JUSTICE				
03110	COURTS/JUSTICE				
DM17	750 District Public Prosecutor, Dia	nmer			
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		70,000	120,000	120,000
001	Contingent Paid Staff		70,000	120,000	120,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		720,000	518,000	728,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	128.000	128.000
			,	,	
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	98,000	98.000
003	Gilgit-Baltistan Weather Charges		300,000	98,000	98,000
A038	TOTAL TRAVEL &		200,000	200,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	270,000
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 01 COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM1	750 District Public Prosecutor, Dia	mer			
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001 001	Transport Transport		50,000 50,000	<u>50,000</u> 50,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Public Prosecutor, Diamer		3,006,000	2,709,000	3,086,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
111(2) 11111	110021110 01 1112 00121112		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS OF COURTS/JUSTICE		Y AFFAIRS	Rs	Rs	Rs
GL15	19 Special Public Pros	secutor GB G	ilgit			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.	4,126,000	4,227,000	4,136,000
A011	TOTAL PAY		8	1,827,000	2,135,000	2,135,000
A011-1	TOTAL PAY OF OFFICERS		2	993,000	1,288,000	1,288,000
A01101	Total Basic Pay		2	865,000	1,152,000	1,152,000
S099	Special Public Prosecutor	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			128,000	136,000	136,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	834,000	847,000	847,000
A01151	Total Pay of Other Staff		б	727,000	755,000	755,000
S117	Stenotypist	(BPS-14)	1			
C077	Computer Operator	(BPS-12)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			107,000	92,000	92,000
A012	TOTAL ALLOWANCES			2,299,000	2,092,000	2,001,000
A012-1	TOTAL REGULAR ALLOW	ANCES		<u> 1,805,000</u>	1,598,000_	1,508,000
A01202	House rent Allowance			206,000	210,000	210,000
A01203	Conveyance allowance			200,000	221,000	221,000
A0120D	Integrated Allowance			5,000		
A0120N	Special Allowance@20% of B.F for Secretariat Emp	Pay		225,000	213,000	213,000
A0120X	Ad - hoc Allowance - 2010			242,000		
A01210	Risk Allowance			96,000	88,000	88,000
A01211	Hill allowance			6,000	5,000	5,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Special Public Prosecutor GB	Gilgit			
A01217 A0121N A01226 A0122M A0122Y A01238	Ad-hoc Relief Allowance 2017		138,000 18,000 18,000 160,000	135,000 12,000 18,000 155,000 191,000	135,000 12,000 18,000 155,000 191,000
A01238 A01239 A01241 A01248 A01252 A01270	Charge allowance Special allowance Utility allowance for electricity Judicial Allowance Non Practicing Allowance Other		86,000 72,000 108,000 135,000 90,000	16,000 14,000 48,000 72,000 110,000	16,000 14,000 48,000 72,000 110,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	90,000 494,000	90,000 494,000	493,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 50,000 150,000 288,000 288,000 1,000	5,000 50,000 150,000 288,000 288,000 1,000	5,000 50,000 150,000 288,000 288,000
A03	TOTAL OPERATING EXPENSES		1,413,000	643,000	913,000
A032	TOTAL COMMUNICATIONS		33,000	33,000	33,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 30,000	3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES		920,000	150,000	150,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>900,000</u> 900,000	20,000 130,000 130,000	20,000 130,000 130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 150,000</u>	150,000	300,000
A03805	Travelling allowance		50,000	50,000	100,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Special Public Prosecutor GB (Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000	100,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000	100,000	200,000
A039	TOTAL GENERAL		310,000	310,000	430,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		200,000 10,000 	200,000 10,000 100,000 100,000	250,000 50,000 130,000 130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>1,000</u> 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	<u>270,000</u>
A130	TOTAL TRANSPORT		50,000	50,000	250,000
A13001 001	Transport Transport		50,000 50,000	<u>50,000</u> 50,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Special	Public Prosecutor GB Gilgit		5,595,000	4,924,000	5,323,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS OF COURTS/JUSTICE		Y AFFAIRS	Rs	Rs	Rs
GL15	Natioanl Accountal	bility Court-	NAB			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	10,200,000	17,070,000	17,037,000
A011	TOTAL PAY		13	4,362,000	5,256,000	5,256,000
A011-1	TOTAL PAY OF OFFICERS		3	<u> 1,881,000</u>	2,338,000	2,338,000
A01101	Total Basic Pay		3	1,640,000	2,097,000	2,097,000
J008	Judge of NAB Court	(BPS-20)	1			
S150	Superintendent Judicial	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			241,000	241,000	241,000
A011-2	TOTAL PAY OF OTHER ST	AFF	10	2,481,000	2,918,000	2,918,000
A01151	Total Pay of Other Staff		10	2,159,000	2,614,000	2,614,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A141	Assistant Reader	(BPS-10)	1			
D159	Driver	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
D003	Daftari	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			322,000	304,000	304,000
A012	TOTAL ALLOWANCES			5,838,000_	11,814,000	11,781,000_
A012-1	TOTAL REGULAR ALLOW	ANCES		5,531,000	11,301,000_	11,269,000_
A01201	Senior post Allowance			17,000	17,000	17,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Natioanl Accountability Court	-NAB			
A01202 A01203 A0120D A0120K A0120X A01211 A01216 A01217 A01224 A01228 A0122M A0122Y A01236 A01239 A01240 A01241 A01247	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Ad - hoc Allowance - 2010 Hill allowance Qualification allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Special allowance Utility allowance for gas Utility allowance for electricity National Accountability/Ehtesab Bureau Judicial Allowance Other		377,000 345,000 17,000 1,287,000 555,000 13,000 294,000 9,000 144,000 384,000 144,000 95,000 550,000 72,000 240,000 956,000 32,000	422,000 374,000 14,000 6,754,000 12,000 130,000 291,000 9,000 168,000 367,000 464,000 144,000 200,000 515,000 104,000 240,000 1,044,000 32,000	422,000 374,000 14,000 6,754,000 12,000 130,000 291,000 9,000 168,000 367,000 464,000 144,000 200,000 515,000 104,000 240,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	32,000 307,000	32,000 513.000	512.000_
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary	ZIW IA)	5,000 1,000 50,000 250,000 250,000 1,000	5,000 1,000 50,000 456,000 456,000 1,000	5,000 1,000 50,000 456,000 456,000
A01278	TOTAL OPERATING EXPENSES		1,000 1,345,000	1,000 1,217,000	1,320,000_
A032	TOTAL COMMUNICATIONS		35,000_	127,000	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 122,000	5,000 50,000

US1101	COURTS/JUSTICE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Natioanl Accountability Court	-NAB			
A033	TOTAL UTILITIES		815,000	245,000	245,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		800,000	230,000	230,000
003	Gilgit-Baltistan Weather Charges		800,000	230,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	550,000	500,000
A03805	Travelling allowance		100,000	100,000	150,000
A03807	P.O.L Charges A.planes		200,000	450,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	450,000	350,000
A039	TOTAL GENERAL		195,000	295,000	520,000
A03901	Stationery		50,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03917	Law charges				150,000
A03970	Others		120,000	120,000	150,000
001	Others		120,000	120,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	1,000
A041	TOTAL PENSION		1,000_	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Natioanl Accountability Court	-NAB			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		20,000	20,000	30,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	30,000
A06301	Entertainments & Gifts		20,000	20,000	30,000
A09	TOTAL PHYSICAL ASSETS		70,000	70,000_	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000_	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	440,000	340,000
A130	TOTAL TRANSPORT		200,000	400,000	300,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>400,000</u> 400,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000

031101 CO	URTS/JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL1536	Natioanl Accountability Cour	t-NAB			
A13201 Furr	niture and Fixtures		20,000	20,000	20,000
Natioanl Acc	countability Court-NAB		11,877,000	18,819,000	18,731,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	ER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	031 LAW COURTSER		AFFAIR	S	Rs	Rs	Rs
GL17	50 District Public Prosec	cutor, Gilgit					
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES.			3,503,000_	4,228,000	4,228,000
A011	TOTAL PAY			7	1,985,000	2,624,000	2,624,000
A011-1	TOTAL PAY OF OFFICERS			Z	1,985,000	2,456,000	2,456,000
A01101	Total Basic Pay			I	1,687,000	2,200,000	2,200,000
D142	District Public Prosecutor	(BPS-18)		1			
D062	Deputy District Public Prosecutor	(BPS-17)		2			
A084	Assistant Deputy Public Prosecutor	(BPS-16)		3			
C077	Computer Operator	(BPS-16)		1			
A01103	Special pay				298,000	256,000	256,000
A011-2	TOTAL PAY OF OTHER STAF	F				<u>168,000</u>	168,000
A01151	Total Pay of Other Staff					150,000	150,000
A01153	Special pay					18,000	18,000
A012	TOTAL ALLOWANCES				1,518,000_	1,604,000	<u> 1,604,000</u>
A012-1	TOTAL REGULAR ALLOWAN	NCES			1,287,000	1,286,000_	1,286,000_
A01202	House rent Allowance				256,000	285,000	285,000
A01203	Conveyance allowance				286,000	316,000	316,000
A0120X	Ad - hoc Allowance - 2010				284,000		
A01211	Hill allowance					1,000	1,000
A01217	Medical allowance				167,000	131,000	131,000
A01226	Computer allowance					8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016				159,000	190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017					235,000	235,000
A01252	Non Practicing Allowance				135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDING	GTA)		231,000	318,000	318,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS OF COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	750 District Public Prosecutor, Gil	git			
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		30,000 <u>200,000</u> 200,000 1,000	30,000 <u>288,000</u> 288,000	30,000 <u>288,000</u> 288,000
A03	TOTAL OPERATING EXPENSES		720,000	543,000	798,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 15,000	15,000 15,000	15,000 15,000
A033	TOTAL UTILITIES		330,000	188,000	198,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>300,000</u> 300,000	20,000 168,000 168,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	165,000	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County	Cars, MotorCycles	50,000 150,000	50,000 115,000_	100,000 200,000 200,000
A039	TOTAL GENERAL		160,000	160,000	270,000
A03901 A03902 A03970 001	Stationery Printing and publication Others		100,000 10,000 50,000 50,000	100,000 10,000 50,000 50,000	150,000 50,000 70,000 70,000
A09 A096	TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF PLANT & MACHINERY				

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	750 District Public Prosecutor, Gil	git			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Public Prosecutor, Gilgit		4,277,000	4,825,000	5,248,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		TY AFFAIRS	Rs	Rs	Rs
GL17	751 Prosecutor General GB, Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.	2,581,000	1,521,000_	1,520,000_
A011	TOTAL PAY	3	1,299,000	825,000	825,000
A011-1	TOTAL PAY OF OFFICERS	2	<u>850,000</u>	825,000	825,000
A01101	Total Basic Pay	2	680,000	736,000	736,000
P066	Prosecutor General (BPS-19)	1			
D068	Deputy Prosecutor General (BPS-18)	1			
A01103	Special pay		170,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	1	449,000		
A01151	Total Pay of Other Staff	1	359,000		
A068	Assistant (BPS-16)	1			
A01153	Special pay		90,000		
A012	TOTAL ALLOWANCES		1,282,000_	696,000	<u>695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		1,279,000	693,000	693,000
A01202	House rent Allowance		309,000	108,000	108,000
A01203	Conveyance allowance		334,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010		363,000	12,000	12,000
A01210	Risk Allowance		130,000		
A01211	Hill allowance		5,000	1,000	1,000
A01217	Medical allowance		129,000	49,000	49,000
A01226	Computer allowance		9,000		
A0122M				60,000	60,000
A0122Y A01252	Ad-hoc Relief Allowance 2017			69,000 344,000	69,000 344,000
	Non Practicing Allowance				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,000_	3,000	2,000
A01274	Medical charges		1,000	1,000	1,000
A01277	Contingent paid staff		1,000_	1,000	1,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	Prosecutor General GB, Gilgit				
001 A01278	Contingent Paid Staff Leave salary		1,000 1,000	1,000 1,000	1,000
A03	TOTAL OPERATING EXPENSES		582,000	428,000	649,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	32,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 30,000	1,000 30,000	2,000 30,000
A033	TOTAL UTILITIES		220,000	66,000	66,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>200,000</u> 200,000	20,000 <u>46,000</u> 46,000	20,000 <u>46,000</u> 46,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402 001	Rent for Office building Rent for Office Building		<u>1,000</u> 1,000	1,000 1,000	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		170,000	<u> 170,000</u>	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		70,000 100,000	70,000 100,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000	100,000	200,000
A039	TOTAL GENERAL		<u> 160,000</u>	<u>160,000</u>	250,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		100,000 10,000 50,000 50,000	100,000 10,000 <u>50,000</u> 50,000	130,000 50,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	751 Prosecutor General GB, Gilgit				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000_
A13201	Furniture and Fixtures		1,000	1,000	10,000
Prosec	utor General GB, Gilgit		3,217,000	2,003,000	2,391,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 PUBLIC ORDER AND SAFETY 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		TY AFFAIRS	Rs	Rs	Rs
GL17	Special Public Prosecutor ATC	-2 GB, Gilg			
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,325,000_	1,528,000	1,528,000
A011	TOTAL PAY	1	555,000	765,000	765,000
A011-1	TOTAL PAY OF OFFICERS	1	555,000	765,000	<u>765,000</u>
A01101	Total Basic Pay	1	486,000	687,000	687,000
S099	Special Public Prosecutor (BPS-18)	1			
A01103	Special pay		69,000	78,000	78,000
A012	TOTAL ALLOWANCES		<u>770,000</u>	763,000	763,000
A012-1	TOTAL REGULAR ALLOWANCES		594,000	472,000	472,000
A01202	House rent Allowance		70,000	70,000	70,000
A01203	Conveyance allowance		105,000	21 000	21.000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		31,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010		78,000		
A01210	Risk Allowance		96,000	96,000	96,000
A01217	Medical allowance		30,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016		49,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			69,000	69,000
A01252	Non Practicing Allowance		135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	<u> 176,000</u>	291,000	<u>291,000</u>
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000	216,000	216,000
001	Contingent Paid Staff		100,000	216,000	216,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		670,000	459,000	685,000
A032	TOTAL COMMUNICATIONS		15,000	15,000_	15,000_
A03201	Postage and telegraph		5,000	5,000	5,000

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL17	Special Public Prosecutor ATC	5-2 GB, Gilg			
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		270,000	59,000	60,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>250,000</u> 250,000	19,000 40,000 40,000	20,000 40,000 40,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Pars MotorCycles	50,000 	50,000 150,000 150,000	100,000 200,000 200,000
A039	TOTAL GENERAL	,	185,000_	185,000_	310,000
A03901 A03902 A03905 001 A03907 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity Others Others		80,000 15,000 5,000 5,000 5,000 80,000	80,000 15,000 5,000 5,000 5,000 80,000	150,000 50,000 10,000 10,000 100,000
A09	TOTAL PHYSICAL ASSETS		10,000	10,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		5,000	5,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>5,000</u> 5,000	<u>5,000</u> 5,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		5,000_	5,000_	1,000
A09701	Purchase of Furniture and Fixture		5,000	5,000	1,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110 GL17			Rs	Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	140,000	240,000	
A130	TOTAL TRANSPORT		100,000	100,000	200,000	
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000	
A13201	Furniture and Fixtures		20,000	20,000	20,000	
Special	Special Public Prosecutor ATC-2 GB, Gilg 2,145,000 2,137,000 2,455,000					

031101	COURTS/JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS COURTS/JUSTICE	ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
GL17	Custom & Banking C	Court GB G	ilgit			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	21,681,000	22,499,000	22,623,000
A011	TOTAL PAY		<u>17</u>	10,961,000	11,723,000	11,997,000
A011-1	TOTAL PAY OF OFFICERS		4	8,280,000	8,719,000	8,993,000
A01101	Total Basic Pay		4	8,223,000	8,640,000	8,914,000
J006	Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			57,000	79,000	79,000
A011-2	TOTAL PAY OF OTHER STAI	FF	13	2,681,000	3,004,000	3,004,000
A01151	Total Pay of Other Staff		13	2,344,000	2,692,000	2,692,000
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-16)	1			
A052	Ahlmad	(BPS-06)	1			
C120	Copyist	(BPS-05)	2			
N034	Nazir	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
P058	Process Sever	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			337,000	312,000	312,000
A012	TOTAL ALLOWANCES			10,720,000_	10,776,000_	10,626,000
A012-1	TOTAL REGULAR ALLOWA	NCES		10,494,000	10,248,000	10,351,000_

031101 C	COURTS/JUSTICE				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL1782	Custom & Banking Court GB	Gilgit			
	ouse rent Allowance onveyance allowance		1,127,000 510,000	1,107,000 520,000	1,133,000 520,000
A0120K S	ntegrated Allowance pecial Judicial Allowance d - hoc Allowance - 2010		15,000 5,603,000 487,000	8,000 5,476,000	8,000 5,584,000
A01211 H	ill allowance ledical allowance		14,000 858,000	12,000 834,000	12,000 853,000
A0122M A	omputer allowance d-hoc Relief Allowance-2016		18,000 271,000	18,000 274,000	18,000 274,000
A01240 U	d-hoc Relief Allowance 2017 tility allowance for gas tility allowance for electricity		626,000 4,000	337,000 609,000 3,000	337,000 609,000 3,000
A01244 A	dhoc relief idicial Allowance		1,000 960,000	1,050,000	1,000,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	226,000	528,000	275,000
	vertime allowance		5,000 50,000	253,000	5,000 100,000
A01274 M	onoraria ledical charges ontingent paid staff		50,000 50,000 120,000	155,000 —————————————————————————————————	50,000
001 C	ontingent Paid Staff eave salary		120,000	120,000	120,000
A03 T	OTAL OPERATING EXPENSES		2,640,000	1,738,000	2,092,000
A032 T	OTAL COMMUNICATIONS		80,000	60,000	80,000
	ostage and telegraph elephone and trunk call		20,000 60,000	60,000	20,000 60,000
A033 T	OTAL UTILITIES		1,035,000	289,000	317,000
A03304 H	lectricity ot and cold weather charges		35,000 1,000,000	35,000 254,000	35,000 282,000
003 G	ilgit-Baltistan Weather Charges		1,000,000	254,000	282,000

031101	COURTS/JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS/JUSTICE				
GL17	Custom & Banking Court GB	Gilgit			
A034	TOTAL OCCUPANCY COSTS		960,000	984,000	1,050,000
A03402	Rent for office building		960,000	984,000	1,050,000
001	Rent for Office Building		960,000	984,000	1,050,000
A038	TOTAL TRAVEL &		260,000	145,000	330,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	15,000	70,000
A03807	P.O.L Charges A.planes		200,000	130,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	130,000	250,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		305,000	260,000	315,000
A03901	Stationery		60,000	60,000	80,000
A03902	Printing and publication		15,000		15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		30,000		
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A06	TOTAL TRANSFERS		80,000		80,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>		<u>80,000</u>
A06301	Entertainments & Gifts		80,000		80,000

A096 TOTAL PURCHASE OF PLANT & 1,000 L000 MACHINERY A09601 Purchase of Plant and Machinery 1,000 1,00		L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A099 TOTAL PHYSICAL ASSETS 2,000	031 0311	LAW COURTSER LAW COURTS	ΓΥ AFFAIRS	Rs	Rs	Rs
A096 TOTAL PURCHASE OF PLANT & 1,000 L000 MACHINERY A09601 Purchase of Plant and Machinery 1,000 1,00	GL1782	Custom & Banking Court GB	Gilgit			
MACHINERY	A09 To	OTAL PHYSICAL ASSETS		2,000		2,000
001 Purchase of Plant & Machinery 1,000 1,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE 1,000 1,000 A09701 Purchase of Furniture and Fixture 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 170,000 430,000 200,000 A130 TOTAL TRANSPORT 70,000 330,000 100,000 A13011 Transport 70,000 330,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE 50,000 50,000 50,000				1,000		1,000
A097 TOTAL PURCHASE FURNITURE & 1,000		-				
A09701 Purchase of Furniture and Fixture 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 170,000 430,000 200,000 A130 TOTAL TRANSPORT 70,000 330,000 100,000 A13001 Transport 70,000 330,000 100,000 A131 TOTAL MACHINERY AND 50,000 50,000 50,000 EQUIPMENT A13101 Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND 50,000 50,000 50,000 FIXTURE	001 Pt	irchase of Plant & Machinery		1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE 170,000 430,000 200,000 A130 TOTAL TRANSPORT 70,000 330,000 100,000 A13001 Transport 70,000 330,000 100,000 O01 Transport 70,000 330,000 100,000 A131 TOTAL MACHINERY AND 50,000 50,000 50,000 EQUIPMENT 50,000 50,000 50,000 Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND 50,000 50,000 50,000 FIXTURE				1,000		1,000
A130 TOTAL TRANSPORT A13001 Transport O01 Transport TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment O01 Machinery and Equipment TOTAL FURNITURE AND EXAMPLE S0,000 TOTAL TRANSPORT TOTAL TRAN	A09701 Pu	urchase of Furniture and Fixture		1,000		1,000
A13001 Transport 70,000 330,000 100,000 001 Transport 70,000 330,000 100,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 50,000 A131 Machinery and Equipment 50,000 50,000 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE	A13 To	OTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	430,000	200,000
001 Transport 70,000 330,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 001 Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE 50,000 50,000 50,000	A130 To	OTAL TRANSPORT		70,000	330,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 FIXTURE	A13001 Tr	ransport		70,000	330,000	100,000
EQUIPMENT A13101 Machinery and Equipment 50,000 50,000 50,000 Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND 50,000 50,000 FIXTURE	001 Tr	ransport		70,000	330,000	100,000
001 Machinery and Equipment 50,000 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE 50,000 50,000 50,000				50,000	50,000	50,000
A132 TOTAL FURNITURE AND 50,000 50,000 50,000 FIXTURE	A13101 M	achinery and Equipment		50,000	50,000	50,000
FIXTURE	001 M	achinery and Equipment		50,000	50,000	50,000
A13201 Furniture and Fixtures 50,000 50,000 50,000				50,000	50,000	50,000
	A13201 Fu	urniture and Fixtures		50,000	50,000	50,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFICAT FICULARS OF THE SCHEME	ON NUMBER OF POSTS 2017-2018 2018-2	E	BUDGET STIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED		_	1,292,000	1,830,000	1,639,000
A011	TOTAL PAY		2	739,000	1.035.000	1.035.000
A011-1	TOTAL PAY OF OFFICERS		2	739,000	1,035,000	1,035,000
A01101	Total Basic Pay		2	645,000	928,000	928,000
D142	District Public (E	BPS-18)	1			
A084		BPS-16)	1			
A01103	Special pay			94,000	107,000	107,000
A012	TOTAL ALLOWANCES		,	553,000	795,000	604,000
A012-1	TOTAL REGULAR ALLOWANCE	ES		472,000	524,000	524,000
A01202	House rent Allowance			81,000	78,000	78,000
A01203	Conveyance allowance			87,000	117,000	117,000
A0120X	Ad - hoc Allowance - 2010			119,000		
A01217	Medical allowance			50,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			60,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	93,000
A01252	Non Practicing Allowance			75,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES	EXCLUDING TA)		<u>81,000</u>	<u>271,000</u>	80,000
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			50,000	240,000	50,000
001	Contingent Paid Staff			50,000	240,000	50,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			720,000	466,000	<u>676,000</u>
A032	TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	15,000	15,000

	COURTS/JUSTICE				
UNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	11 AFFAIRS			
0311	LAW COURTS				
031101					
GN175	50 District Public Prosecutor, Gh	anche			
A033	TOTAL UTILITIES		330,000	76,000	<u>76,000</u>
A03303	Electricity		30,000	30,000	30,000
	Hot and cold weather charges		300.000	46.000	46.000
	Gilgit-Baltistan Weather Charges		300,000	46,000	46,000
A038	TOTAL TRAVEL &		200,000	200,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		160,000	160,000	270,000
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000_	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GN17			Rs	Rs	Rs
A13001 001	Transport Transport		50,000 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>1,000</u> 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Public Prosecutor, Ghanche		2,066,000	2,350,000	2,537,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAI LAW COURTSER LAW COURTS 01 COURTS/JUSTICE	FETY AFFAIRS	Rs	Rs	Rs
GZ17	750 District Public Prosecutor, C	Ghizer			
A01	TOTAL EMPLOYEES RELATED EXP	ENSES.	1,287,000_	1,315,000_	1,345,000
A011	TOTAL PAY	2	<u>689,000</u>	<u>810,000</u>	810,000
A011-1	TOTAL PAY OF OFFICERS	2	<u>689,000</u>	<u>810,000</u>	<u>810,000</u>
A01101	Total Basic Pay	2	599,000_	725,000	725,000
D142	District Public (BPS-18 Prosecutor	8) 1			
A084	Assistant Deputy Public (BPS-10 Prosecutor	5) 1			
A01103	Special pay		90,000	85,000	85,000
A012	TOTAL ALLOWANCES		598,000	505,000	535,000
A012-1	TOTAL REGULAR ALLOWANCES		497,000	409,000	409,000
A01202	House rent Allowance		69,000	65,000	65,000
A01203	Conveyance allowance		75,000	57,000	57,000
A0120X	Ad - hoc Allowance - 2010		114,000		
A01217	Medical allowance		43,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016		60,000	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	73,000
A01252	Non Practicing Allowance		136,000	114,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCI	LUDING TA)	101,000	96,000	126,000
A01274	Medical charges		30,000		30,000
A01277	Contingent paid staff		70,000	96,000	96,000
001	Contingent Paid Staff		70,000	96,000	96,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	622,000	782,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		15,000	15,000	15,000
	1		,	,	-,

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ17	750 District Public Prosecutor, Gh	izer			
A033	TOTAL UTILITIES		330,000	82,000	82,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300.000	52.000	52,000
003	Gilgit-Baltistan Weather Charges		300,000	52,000	52,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100.000	100.000	100.000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	300,000
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150.000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		210,000_	210,000	270,000
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000_		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000

031101	COURTS/JUSTICE				· · · · · · · · · · · · · · · · · · ·
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GZ17			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000_	50,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Public Prosecutor, Ghizer		2,211,000	1,989,000	2,349,000

	ATES
03 PUBLIC ORDER AND SAFETY AFFAIRS 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE SD1750 District Public Prosecutor, Skardu A01 TOTAL EMPLOYEES RELATED EXPENSES. 2,878,000 3,201,000 3,20	
A01 TOTAL EMPLOYEES RELATED EXPENSES. 2,878,000 3,201,000 3,20	
A011 TOTAL PAY 5 1.652.000 1.951.000 1.95	00,000
-	51,000
A011-1 TOTAL PAY OF OFFICERS <u>5</u> <u>1,652,000</u> <u>1,783,000</u> <u>1,78</u>	83,000
A01101 Total Basic Pay 5	74,000
D142 District Public (BPS-18) 1 Prosecutor	
D062 Deputy District Public (BPS-17) 1 Prosecutor	
A084 Assistant Deputy Public (BPS-16) 2 Prosecutor 2	
C077 Computer Operator (BPS-16) 1	
A01102 Personal pay 132,000 144,000 14	44,000
A01103 Special pay 160,000 165,000 16	65,000
A011-2 TOTAL PAY OF OTHER STAFF 168,000 16	<u>58,000</u>
A01151 Total Pay of Other Staff	50,000
A01153 Special pay 18,000 1	18,000
A012 TOTAL ALLOWANCES 1,226,000 1,250,000 1,24	<u> 19,000 </u>
A012-1 TOTAL REGULAR ALLOWANCES 1,095,000 1,027,000 1,02	27 <u>,000</u>
A01202 House rent Allowance 120,000 137,000 13	37,000
A01203 Conveyance allowance 228,000 208,000 20	08,000
A0120X Ad - hoc Allowance - 2010 199,000	
A01210 Risk Allowance 100,000	
A01211 Hill allowance 1,000	1,000
A01216 Qualification allowance 50,000 5	50,000
A01217 Medical allowance 83,000 101,000 10	01,000
A01226 Computer allowance 8,000	8,000
A0122M Ad-hoc Relief Allowance-2016 120,000 140,000 14	
A0122Y Ad-hoc Relief Allowance 2017 171,000 17	40,000

031101	COURTS/JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS/JUSTICE				
SD17	50 District Public Prosecutor, Ska	ardu			
A01238	Charge allowance			91,000	91,000
A01239	Special allowance		110,000	120,000	120,000
A01252	Non Practicing Allowance		135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	131,000	223,000	222,000
10107	M E 1.1		20.000	22.222	20.000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		100,000	192,000	192,000
001	Contingent Paid Staff		100,000	192,000	192,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		920,000	592,000	902,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	152,000	152,000
A 02202	Elementario		20,000	20,000	20,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	122,000 122,000	122,000
003	Gilgit-Baltistan Weather Charges		300,000	122,000	122,000
A034	TOTAL OCCUPANCY COSTS		150,000		150,000_
A03402	Rent for office building		150,000		150,000
001	Rent for Office Building		150,000		150,000
A038	TOTAL TRAVEL &		200,000	200,000	300.000_
A030	TRANSPORTATION		200,000	200,000	.500,000
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)		,	•	·
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		210,000_	210,000	270,000

031101	COURTS/JUSTICE				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD1750	District Public Prosecutor, Ska	ardu			
A03902 I A03970 C	Stationery Printing and publication Others Others		150,000 10,000 50,000 50,000	150,000 10,000 50,000 50,000	150,000 50,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
	FOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701 I	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	270,000
A130	TOTAL TRANSPORT		50,000	50,000	250,000
	Гransport Гransport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>250,000</u> 250,000
	FOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
	FIXTURE		1,000	1,000	10,000
A13201 I	Furniture and Fixtures		1,000	1,000	10,000
District F	Public Prosecutor, Skardu		3,852,000	3,847,000	4,374,000

031102	ATTORNEYS/LEGAL SEI	RVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICA	TION N	UMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2	2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110		L SERVICES	AIRS	Rs	Rs	Rs
AT11:	23 District Attorney, Asto	ore				
A01	TOTAL EMPLOYEES RELATED	D EXPENSES.		1,119,000	1,597,000	1,596,000
A011	TOTAL PAY		2	622,000	985,000	985,000
A011-1	TOTAL PAY OF OFFICERS		1	622,000	765,000	765,000
A01101	Total Basic Pay		1	544,000	687,000	687,000
D134	District Attorney	(BPS-18)	1			
A01103	Special pay			78,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	•	1		220,000	220,000
A01151	Total Pay of Other Staff		1		200,000	200,000
A068	Assistant	(BPS-16)	1			
A01153	Special pay				20,000	20,000
A012	TOTAL ALLOWANCES			497,000	612,000	611,000
A012-1	TOTAL REGULAR ALLOWANG	CES		386,000	501,000	501,000
A01202	House rent Allowance			47,000	65,000	65,000
A01203	Conveyance allowance			40,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01217	Medical allowance			30,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			55,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				89,000	89,000
A01238	Charge allowance				60,000	60,000
A01252	Non Practicing Allowance			136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES	S(EXCLUDING TA)		<u>111,000</u>	111,000	110,000
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			80,000	80,000	80,000
001	Contingent Paid Staff			80,000	80,000	80,000
A01278	Leave salary			1,000	1,000	

031102	ATTORNEYS/LEGAL SERVICES				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	IY AFFAIRS			
031 0311	LAW COURTSER				
0311	LAW COURTS 2 ATTORNEYS/LEGAL SERV	ICES			
		ICES			
AT112	23 District Attorney, Astore				
A03	TOTAL OPERATING EXPENSES		<u>875,000</u>	601,000	781,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		380,000	76,000	76,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		350,000	46,000	46,000
003	Gilgit-Baltistan Weather Charges		350,000	46,000	46,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		200,000	230,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	80,000	100,000
A03807	P.O.L Charges A.planes		150,000	150,000	200.000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		160,000	160,000	270,000
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50.000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000_	52,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	51,000	1,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
AT11	23 District Attorney, Astore				
001	Purchase of Plant & Machinery		1,000	51,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	122,000	220,000
A130	TOTAL TRANSPORT		50,000	100,000	200,000
A13001 001	Transport Transport		50,000 50,000	<u>100,000</u> 100,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	11,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>11,000</u> 11,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	11,000_	10,000
A13201	Furniture and Fixtures		1,000	11,000	10,000
Distric	t Attorney, Astore		2,048,000	2,372,000	2,599,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
DM11	23 District Attorney, Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,041,000	1,243,000	1,243,000
A011	TOTAL PAY	1	555,000	688,000	688,000
A011-1	TOTAL PAY OF OFFICERS	1	555,000	688,000	688,000
A01101	Total Basic Pay	1	486,000	619,000	619,000
D134	District Attorney (BPS-18)	1			
A01103	Special pay		69,000	69,000	69,000
A012	TOTAL ALLOWANCES		486,000	555,000	555,000
A012-1	TOTAL REGULAR ALLOWANCES		386,000	309,000	309,000
A01202 A01203 A0120X	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010		47,000 25,000 78,000	47,000	47,000
A01217	Medical allowance		28,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016		49,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			62,000	62,000
A01238	Charge allowance		24,000		
A01239	Special allowance		80,000	120,000	120,000
A01252	Non Practicing Allowance		55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	100,000	246,000	246,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		70,000	216,000	216,000
001	Contingent Paid Staff		70,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		775,000	465,000	675,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03201	Telephone and trunk call		20,000	20,000	20,000
	r			,000	,

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
DM1	123 District Attorney, Diamer				
A033	TOTAL UTILITIES		380,000	70,000	70,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 350,000 350,000	30,000 <u>40,000</u> 40,000	30,000 <u>40,000</u> 40,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Com MaterCiviles	50,000 	50,000	100,000
A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles TOTAL GENERAL		150,000 160,000	150,000 160,000	200,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		100,000 10,000 50,000 50,000	100,000 10,000 50,000 50,000	150,000 50,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001	Transport		50,000	50,000	200,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
001	Transport		50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Attorney, Diamer		1,870,000	1,762,000	2,140,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GL11	23 District Attorney, Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,262,000	1,741,000	1,931,000
A011	TOTAL PAY	2	555,000	1,016,000	1,016,000
A011-1	TOTAL PAY OF OFFICERS	1	555,000	765,000	765,000
A01101	Total Basic Pay	1	486,000	687,000	687,000
D134	District Attorney (BPS-18)	1			
A01103	Special pay		69,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	1		251,000	<u>251,000</u>
A01151	Total Pay of Other Staff	1		231,000	231,000
A068	Assistant (BPS-16)	1			
A01153	Special pay			20,000	20,000
A012	TOTAL ALLOWANCES		<u>707,000</u>	725,000	915,000
A012-1	TOTAL REGULAR ALLOWANCES		377,000	477,000	477,000
A01202	House rent Allowance		70,000	97,000	97,000
A01203	Conveyance allowance		15,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010		78,000		
A01217	Medical allowance		30,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016		49,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017		125.000	92,000	92,000
A01252	Non Practicing Allowance		135,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	330,000	248,000	438,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		300,000	218,000	408,000
001	Contingent Paid Staff		300,000	218,000	408,000
A03	TOTAL OPERATING EXPENSES		930,000	580,000	830,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GL11	23 District Attorney, Gilgit				
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 20,000	15,000 20,000	15,000 20,000
A033	TOTAL UTILITIES		380,000	100,000	100,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>350,000</u> 350,000	30,000 <u>70,000</u> 70,000	30,000 <u>70,000</u> 70,000
A038	TOTAL TRAVEL & TRANSPORTATION		255,000	185,000	355,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Company of the Company	Cars, MotorCycles	50,000 200,000 200,000	50,000 130,000 130,000	100,000 <u>250,000</u> 250,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		260,000	260,000	340,000
A03901 A03902 A03970 001	Stationery Printing and publication Others		200,000 10,000 50,000 50,000	200,000 10,000 50,000 50,000	250,000 10,000 <u>80,000</u> 80,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL11			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000_
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Attorney, Gilgit		2,246,000	2,375,000	2,983,000

ATTORNEYS/LEGAL	SERVICES				
NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
LAW COURTSER LAW COURTS ATTORNEYS/LEG	GAL SERVI	CES	Rs	Rs	Rs
364 DDO Service Tribu	nal Gilgit-B	altistan			
TOTAL EMPLOYEES RELA	TED EXPENS	ES.	26,619,000	30,822,000	30,774,000
TOTAL PAY		52	11,651,000	14,709,000	14,709,000
TOTAL PAY OF OFFICERS		18	938,000	7,086,000	7,086,000
Total Basic Pay		18	808,000	2,052,000	2,052,000
Chairman Service Tribunal GB	(BPS-21)	1			
Member Services Tribunal GB	(BPS-20)	2			
Registrar	(BPS-18)	1			
Assistant Registrar	(BPS-17)	1			
Private Secretary	(BPS-17)	3			
Superintendent	(BPS-17)	1			
Computer Operator	(BPS-16)	3			
Reader	(BPS-16)	3			
Stenographer	(BPS-16)	3			
Special pay Total Pay of contract staff			129,000	260,000 <u>4,774,000</u>	260,000 <u>4,774,000</u>
Others			1,000		
TOTAL PAY OF OTHER STA	AFF	<u>34</u>	10,713,000	7,623,000	7,623,000
Total Pay of Other Staff		<u>34</u>	9,634,000	6,814,000	6,814,000
Accountant	(BPS-16)	1			
Nazir/Assistant	(BPS-16)	1			
Assistant Librarian	(BPS-15)	1			
Public Relation Officer	(BPS-15)	1			
Upper Division Clerk	(BPS-14)	1			
Lower Division Clerk	(BPS-11)	3			
	PUBLIC ORDER A LAW COURTSER LAW COURTS 12 ATTORNEYS/LEG 1364 DDO Service Tribus TOTAL EMPLOYEES RELA TOTAL PAY TOTAL PAY OF OFFICERS Total Basic Pay Chairman Service Tribunal GB Member Services Tribunal GB Registrar Assistant Registrar Private Secretary Superintendent Computer Operator Reader Stenographer Special pay Total Pay of contract staff Others TOTAL PAY OF OTHER STAT Total Pay of Other Staff Accountant Nazir/Assistant Assistant Librarian Public Relation Officer Upper Division Clerk	PUBLIC ORDER AND SAFET LAW COURTS 12 ATTORNEYS/LEGAL SERVI 164 DDO Service Tribunal Gilgit-B TOTAL EMPLOYEES RELATED EXPENS TOTAL PAY TOTAL PAY OF OFFICERS Total Basic Pay Chairman Service Tribunal GB Member Services Tribunal GB Registrar (BPS-18) Assistant Registrar (BPS-17) Private Secretary (BPS-17) Superintendent (BPS-16) Reader (BPS-16) Stenographer (BPS-16) Special pay Total Pay of Contract staff Others TOTAL PAY OF OTHER STAFF Total Pay of Other Staff Accountant (BPS-16) Nazir/Assistant (BPS-15) Public Relation Officer (BPS-15) Upper Division Clerk (BPS-14)	NAL CUM OBJECT CLASSIFICATION POSTS 2018-2019	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2017-2018	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2017-2018 20

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031102	ATTORNEYS/LEGAL SERVIO	CES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SA LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SE		Rs	Rs	Rs
GL18	B64 DDO Service Tribunal Gilg	git-Baltistan			
A052	Ahlmad (BPS-0	99) 3			
R017	Record Keeper (BPS-0	09) 1			
D159	Driver (BPS-0)4) 4			
D003	Daftari (BPS-0	•			
	`				
C053	Chowkidar (BPS-0	2			
M011	Mali (BPS-0	01) 1			
N006	Naib Qasid (BPS-0	01) 6			
P056	Process Server (BPS-0	01) 6			
S167	Sweeper (BPS-0	01) 2			
A01153	Special pay		1,079,000	809,000	809,000
A012	TOTAL ALLOWANCES		14,968,000	<u>16,113,000</u>	16,065,000
A012-1	TOTAL REGULAR ALLOWANCES		14,313,000	15,324,000	15,324,000_
A01202	House rent Allowance		2,535,000	2,804,000	2,804,000
A01202	Conveyance allowance		1,231,000	1,599,000	1,599,000
A01207	Washing Allowance		1,000	1,000,000	1,0>>,000
A0120D	Integrated Allowance		21,000	69,000	69,000
A0120K	Special Judicial Allowance		207,000	144,000	144,000
A0120Q	Fixed Daily Allowance		9,000		
A0120X	Ad - hoc Allowance - 2010		1,037,000		
A01211	Hill allowance		42,000	39,000	39,000
A01217	Medical allowance		1,032,000	831,000	831,000
A0121N	Personal Allowance		30,000	122,000	122,000
A01226	Computer allowance		6,000	29,000	29,000
A0122M			588,000	721,000	721,000
A0122Y	Ad-hoc Relief Allowance 2017		110,000	882,000	882,000
A01236 A01238	Deputation allowance		110,000	36,000	36,000
A01238 A01239	Charge allowance Special allowance		113,000 40,000	44,000 96,000	44,000 96,000
A01239 A01240	Utility allowance for gas		1,822,000	1,929,000	1,929,000
A01240 A01241	Utility allowance for electricity		1,363,000	1,489,000	1,489,000
A01241	Adhoc relief		1,000	1,100,000	1,107,000
A01248	Judicial Allowance		4,079,000	4,490,000	4,490,000
			•	•	•

031102	ATTORNEYS/LEGAL SERVICES	\$			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
02	DUDI IC ODDED AND CAEE	TX ADEAIDC	Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	I I AFFAIRS			
0311	LAW COURTSER LAW COURTS				
0311		ICES			
GL18	64 DDO Service Tribunal Gilgit-	Baltistan			
A01250	Incentive Allowance		44,000		
A01260	RATION ALLOWANCE		1,000		
A01261	Constabulary Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	655,000	789,000	741,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		300,000	353,000	300,000
A01277	Contingent paid staff		250,000	336,000	336,000
001	Contingent Paid Staff		250,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES		4,510,000	3,488,330	4,090,000
A032	TOTAL COMMUNICATIONS		320,000	318,000	320,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		300,000	300,000	300,000
A033	TOTAL UTILITIES		1,850,000_	968,000	910,000
A03303	Electricity		50,000	18,000	50,000
A03304	Hot and cold weather charges		1,800,000	950,000	860,000
003	Gilgit-Baltistan Weather Charges		1,800,000	950,000	860,000
A034	TOTAL OCCUPANCY COSTS		1,000,000_	1,010,000_	1,000,000
A03402	Rent for office building		1,000,000	1,010,000	1,000,000
001	Rent for Office Building		1,000,000	1,010,000	1,000,000
A038	TOTAL TRAVEL &		<u>850,000</u>	754,000	1,150,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	274,000	350,000
A03807	P.O.L Charges A.planes		550,000	480,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	550,000	480,000	800,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFET	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110	2 ATTORNEYS/LEGAL SERV	ICES			
GL18	364 DDO Service Tribunal Gilgit-F	Baltistan			
A039	TOTAL GENERAL		490,000	438,330	710,000
A03901	Stationery		150,000	198,000	300,000
A03902	Printing and publication		10,000	35,000	10,000
A03905	Newspapers periodicals and books		70,000	11,330_	70,000
001	Newspapers, Periodicals and Books		70,000	11,330	70,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907 A03970	Advertising & Publicity Others		30,000 200.000	21,000 143.000	300.000
001	Others		200,000	143,000	300,000
001	Others		200,000	143,000	300,000
A06	TOTAL TRANSFERS		150,000	275,000	500,000
A063	TOTAL ENTERTAINMENT &		150,000	275,000	500,000
	GIFTS				
A06301	Entertainments & Gifts		150,000	275,000	500,000
A09	TOTAL PHYSICAL ASSETS		100,000	367,670	400,000
A096	TOTAL PURCHASE OF PLANT &		50,000	50,000	150,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		50,000	50,000	150,000_
001	Purchase of Plant & Machinery		50,000	50,000	150,000
A097	TOTAL PURCHASE FURNITURE		50,000	317,670	250,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		50,000	317,670	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	596,000_	640,000
A130	TOTAL TRANSPORT		300,000	566,000	600,000
A 12001	Trongrant		200.000	577,000	Z00.000
A13001	Transport		300,000	<u>566,000</u>	600,000
001	Transport		300,000	566,000	600,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL18		ICES	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	20,000
A13201	Furniture and Fixtures		10,000	10,000	20,000
DDO S	ervice Tribunal Gilgit-Baltistan	31,709,000	35,549,000	36,404,000	

031102	ATTORNEYS/LEGAL S	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110				Rs	Rs	Rs
GL18 A01	368 Advocate General TOTAL EMPLOYEES RELA'	ΓED EXPENS	ES.	11.012.000	15.656.000_	15.583.000_
					, , , , , , , , , , , , , , , , , , ,	, , ,
A011	TOTAL PAY		<u>28</u>	5,691,000	8,548,000	8,548,000_
A011-1	TOTAL PAY OF OFFICERS		8	2,667,000	4,758,000	4,758,000
A01101	Total Basic Pay		8	2,317,000	4,251,000	4,251,000
A040	Advocate General	(BPS-20)	1			
A023	Additional Advocate General	(BPS-19)	1			
D037	Deputy Attorney General	(BPS-19)	1			
D036	Deputy Advocate General	(BPS-18)	2			
A074	Assistant Advocate General	(BPS-17)	1			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay			350,000	507,000	507,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	20	3,024,000	3,790,000	3,790,000
A01151	Total Pay of Other Staff		<u>20</u>	2,640,000	3,406,000	3,406,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL18	68 Advocate General				
A01153	Special pay		384,000	384,000	384,000
A012	TOTAL ALLOWANCES		5,321,000	7,108,000	7,035,000
A012-1	TOTAL REGULAR ALLOWANCES		4,589,000	5,603,000	5,585,000
A01201 A01202 A01203 A0120D	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance		15,000 657,000 456,000 23,000	15,000 871,000 538,000 18,000	15,000 871,000 538,000 18,000
A0120X A01211 A01217 A0121A	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad - hoc Allowance - 2011		784,000 20,000 442,000 13,000	18,000 518,000	18,000 518,000
A0121M A01224 A01228 A0122M A0122Y	Adhoc Relief Allowance - 2012 Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		10,000 16,000 144,000 477,000	20,000 168,000 619,000 760,000	20,000 168,000 619,000 760,000
A01239 A01244 A01252 A01270 001	Special allowance Adhoc relief Non Practicing Allowance Other Others		5,000 9,000 1,415,000 103,000	2,040,000 	2,040,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	732,000	1,505,000	1,450,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 150,000 200,000 361,000 361,000	150,000 65,000 1,290,000 1,290,000	20,000 150,000 200,000 1,080,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 	2.868.000	2,943,000
A031	TOTAL FEES		,	54,000	1,000_
A03102	Legal fees			54,000	1,000

031102	ATTORNEYS/LEGAL SERVICES	3			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS	TOTO			
03110	2 ATTORNEYS/LEGAL SERV	ICES			
GL18	368 Advocate General				
A032	TOTAL COMMUNICATIONS		105,000	150,000	155,000
A03201	Postage and telegraph		5,000		5,000
A03201	Telephone and trunk call		100,000	150,000	150,000
A033	TOTAL UTILITIES		1,550,000	518,000	586,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		1,500,000	468,000	536,000
003	Gilgit-Baltistan Weather Charges		1,500,000	468,000	536,000
A036	TOTAL MOTOR VEHICLES			177,000	1,000
A03603	Registration			177,000	1,000
A038	TOTAL TRAVEL &		1,200,000	1,199,000	1,450,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		800,000	799,000	950,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	799,000	950,000
A039	TOTAL GENERAL		610,000	770,000	750,000
A03901	Stationery		300,000	230,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		10,000	60,000	100,000
001	Newspapers, Periodicals and Books		10,000	60,000	100,000
A03970	Others		250,000	430,000	300,000
001	Others		250,000	430,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000

charges to pensioners

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110 GL18			Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		10,000_	80,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	80,000	100,000
A06301	Entertainments & Gifts		10,000	80,000	100,000
A09	TOTAL PHYSICAL ASSETS		2,000	121,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	121,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	121,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		752,000	801,000	1,540,000
A130	TOTAL TRANSPORT		<u>750,000</u>	750,000	1,500,000
A13001	Transport		750,000	750,000	1,500,000
001 008	Transport Transport (Liabilities)		750,000	750,000	800,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	51,000	20,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>51,000</u> 51,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_		20,000
A13201	Furniture and Fixtures		1,000		20,000
Advoca	ate General		15,243,000	19,526,000	20,170,000

031102	ATTORNEYS/LEGAL SERV	TICES			
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ON NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND S LAW COURTSER LAW COURTS ATTORNEYS/LEGAL S		Rs	Rs	Rs
GN11	23 District Attorney, Ghand	che			
A01	TOTAL EMPLOYEES RELATED I	EXPENSES.	1,425,000	1,919,000	1,919,000
A011	TOTAL PAY	2	789,000	1,224,000	1,224,000
A011-1	TOTAL PAY OF OFFICERS	2	789,000	981,000	981,000
A01101	Total Basic Pay	2	688,000	880.000	880,000
D134	District Attorney (BF	PS-18) 1			
C077	Computer Operator (BF	PS-16) 1			
A01103	Special pay		101,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF			243,000	243,000
A01151	Total Pay of Other Staff			215,000	215,000
A01153	Special pay			28,000	28,000
A012	TOTAL ALLOWANCES		636,000	695,000	695,000
A012-1	TOTAL REGULAR ALLOWANCE	S	516,000	531,000	531,000
A01202	House rent Allowance		47,000	60,000	60,000
A01203	Conveyance allowance		43,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		112,000		
A01211	Hill allowance			1,000	1,000
A01217	Medical allowance		36,000	51,000	51,000
A01226	Computer allowance			8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016		69,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		70.000	105,000	105,000
A01238	Charge allowance		72,000	68,000	68,000
A01252	Non Practicing Allowance		137,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(E	XCLUDING TA)	120,000	164,000	164,000
A01274	Medical charges		20,000	20,000	20,000
A01277	Contingent paid staff		100,000	144,000	144,000
001	Contingent Paid Staff		100,000	144,000	144,000

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031102	ATTORNEYS/LEGAL SERVICES	\$			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GN1	123 District Attorney, Ghanche				
A03	TOTAL OPERATING EXPENSES		<u>875,000</u>	583,000	793,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 20,000	15,000 20,000	15,000 20,000
A033	TOTAL UTILITIES		380,000	88,000	88,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>350,000</u> 350,000	30,000 <u>58,000</u> 58,000	30,000 <u>58,000</u> 58,000
A034	TOTAL OCCUPANCY COSTS		100,000_	100,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	100,000 100,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000 100,000	50,000 100,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000	100,000	200,000
A039	TOTAL GENERAL		210,000_	210,000	270,000
A03901 A03902 A03970 001	Stationery Printing and publication Others		150,000 10,000 50,000 50,000	150,000 10,000 50,000 50,000	150,000 50,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT &		1,000_	1,000	1,000

MACHINERY

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GN11	123 District Attorney, Ghanche				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000_	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	10,000_
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	et Attorney, Ghanche		2,354,000	2,556,000	2,934,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GZ11	23 District Attorney, Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,084,000_	1,168,000	1,168,000
A011	TOTAL PAY	1	555,000	760,000	760,000
A011-1	TOTAL PAY OF OFFICERS	1	555,000	760,000	760,000
A01101	Total Basic Pay	1	486,000	682,000	682,000
D134	District Attorney (BPS-18)	1			
A01103	Special pay		69,000	78,000	78,000
A012	TOTAL ALLOWANCES		529,000	408,000	408,000
A012-1	TOTAL REGULAR ALLOWANCES		398,000	278,000	278,000
A01202	House rent Allowance		24,000		
A01203	Conveyance allowance		15,000		
A0120N	Special Allowance@20% of B.Pay			3,000	3,000
4.012037	for Secretariat Emp		70,000		
A0120X A01217	Ad - hoc Allowance - 2010 Medical allowance		78,000 30,000	30,000	30,000
	Ad-hoc Relief Allowance-2016		49,000	56,000	56,000
A0122W	Ad-hoc Relief Allowance 2017		42,000	69,000	69,000
A01238	Charge allowance		66,000	05,000	07,000
A01252	Non Practicing Allowance		136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	131,000_	130,000	130,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		775,000	454,000	669,000
A032	TOTAL COMMUNICATIONS		35,000	30,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		20,000	15,000	20,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GZ11	23 District Attorney, Ghizer				
A033	TOTAL UTILITIES		380,000	64,000_	64,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		350,000	34,000	34,000
003	Gilgit-Baltistan Weather Charges		350,000	34,000	34,000
A038	TOTAL TRAVEL &		200,000	200,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		<u>160,000</u>	160,000	270,000_
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1.000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	10,000
A13201	Furniture and Fixtures		1,000	1,000	10,000
Distric	t Attorney, Ghizer		1,913,000	1,674,000	2,059,000

031102	ATTORNEYS/LEGAL S	ERVICES				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 HN11		AL SERVIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	CS.	1,356,000	1,586,000	1,586,000
A011	TOTAL PAY		2	<u>784,000</u>	933,000	933,000
A011-1	TOTAL PAY OF OFFICERS		2	<u>784,000</u>	765,000	765,000
A01101	Total Basic Pay		2	663,000	687,000	687,000
D134	District Attorney	(BPS-18)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			121,000	78,000	78,000
A011-2	TOTAL PAY OF OTHER STA	FF			168,000	168,000
A01151	Total Pay of Other Staff				150,000	150,000
A01153	Special pay				18,000	18,000
A012	TOTAL ALLOWANCES			572,000	653,000	653,000
A012-1	TOTAL REGULAR ALLOWA	NCES		471,000	527,000_	527,000
A01202	House rent Allowance			47,000	60,000	60,000
A01203	Conveyance allowance			30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			78,000		
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance			30,000	45,000	45,000
A0121M				6,000		
A01226	Computer allowance				8,000	8,000
A0122M				55,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			00.000	84,000	84,000
A01243	Special travelling allowance			89,000	112,000	112,000
A01252	Non Practicing Allowance			136,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCE	CES(EXCLUDI	NG TA)	101,000	126,000	126,000
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			70,000	96,000	96,000
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031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
HN11	23 District Attorney, Hunza				
001 A01278	Contingent Paid Staff Leave salary		70,000 1,000	96,000	96,000
A03	TOTAL OPERATING EXPENSES		925,000	447,000	837,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 20,000	15,000 20,000	15,000 20,000
A033	TOTAL UTILITIES		380,000	52,000	82,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>350,000</u> 350,000	<u>52,000</u> 52,000	30,000 52,000 52,000
A034	TOTAL OCCUPANCY COSTS		150,000_		150,000
A03402 001	Rent for office building Rent for Office Building		<u>150,000</u> 150,000		150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	300,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000 150,000	50,000 150,000	100,000 200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	270,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		100,000 10,000 50,000 50,000	100,000 10,000 50,000 50,000	150,000 50,000 70,000 70,000
A09	TOTAL PHYSICAL ASSETS		2,000	30,000	2.000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
HN11	23 District Attorney, Hunza				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	50,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001	Transport		50,000	50,000	200,000
001	Transport		50,000	50,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		10,000
A13101	Machinery and Equipment		1,000		10,000
001	Machinery and Equipment		1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		10,000
A13201	Furniture and Fixtures		1,000		10,000
Distric	t Attorney, Hunza		2,335,000	2,083,000	2,645,000

031102	ATTORNEYS/LEGAL SE	ERVICES				
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS ATTORNEYS/LEGA			Rs	Rs	Rs
NG17	01 District Attorney Nag	gar				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES		<u> 1,607,000</u>		101,000_
A011	TOTAL PAY		3	1,031,000		
A011-1	TOTAL PAY OF OFFICERS		1	381,000		
A01101	Total Basic Pay		1	300,000		
D134	District Attorney	(BPS-18)	1			
A01103	Special pay			81,000		
A011-2	TOTAL PAY OF OTHER STAF	F	2	650,000		
A01151	Total Pay of Other Staff		2	500,000		
D021	Data Entry Operator	(BPS-12)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			150,000		
A012	TOTAL ALLOWANCES			576,000		101,000_
A012-1	TOTAL REGULAR ALLOWAN	NCES		475,000		
A01202 A01203 A0120X A01217 A0122M A01238 A01252	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010 Medical allowance Ad-hoc Relief Allowance-2016 Charge allowance Non Practicing Allowance			70,000 100,000 100,000 55,000 50,000 30,000 70,000		
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDIN	G TA)	101,000		101,000
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			1,000		1,000
001	Contingent Paid Staff			1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS	ΓΥ AFFAIRS	Rs	Rs	Rs
03110		ICES			
NG17	701 District Attorney Nagar				
A03	TOTAL OPERATING EXPENSES		925,000	831,000	835,000
A032	TOTAL COMMUNICATIONS		35,000	20,000	35,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		380,000	350,000	130,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		350,000	350,000	100,000
003	Gilgit-Baltistan Weather Charges		350,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	<u>151,000</u>	300,000
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	101,000	200,000
	H.coptors S.Cars M/C(Govt.)			· · · · · · · · · · · · · · · · · · ·	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	101,000	200,000
A039	TOTAL GENERAL		210,000	210,000	270,000
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000_	50,000_	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
NG17	701 District Attorney Nagar				
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	50,000	220,000
A130	TOTAL TRANSPORT		50,000	50,000	200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_		10,000
A13201	Furniture and Fixtures		1,000		10,000
Distric	t Attorney Nagar		2,586,000	881,000	1,158,000

031102	ATTORNEYS/LEGAL SE	RVICES				
			NUMBER OF	BUDGET	REVISED	BUDGET
AND PARI	TICULARS OF THE SCHEME	20	POSTS 17-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		20.	1, 2010 2010 2013	2017 2010	2017 2010	2010 2019
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS ATTORNEYS/LEGA			Rs	Rs	Rs
RG17	01 District Attorney Kha	rmang				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.		1,602,000		101,000
A011	TOTAL PAY		3	1,031,000		
A011-1	TOTAL PAY OF OFFICERS		1	381,000		
A01101	Total Basic Pay		1	300,000		
D134	District Attorney	(BPS-18)	1			
A01103	Special pay			81,000		
A011-2	TOTAL PAY OF OTHER STAF	F	2	650,000		
A01151	Total Pay of Other Staff		2	500,000		
D021	Data Entry Operator	(BPS-12)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			150,000		
A012	TOTAL ALLOWANCES			571,000		101,000
A012-1	TOTAL REGULAR ALLOWAN	CES		470,000		
A01202	House rent Allowance			70,000		
A01203	Conveyance allowance			100,000		
A0120X	Ad - hoc Allowance - 2010			100,000		
A01217	Medical allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A01238	Charge allowance			30,000		
A01252	Non Practicing Allowance			70,000		
A012-2	TOTAL OTHER ALLOWANCE	S(EXCLUDING T	ΓΑ)	101,000_		101,000
A01274	Medical charges			100,000		100,000
A01277	Contingent paid staff			1,000		1,000
001	Contingent Paid Staff			1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	 ΓΥ AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110	2 ATTORNEYS/LEGAL SERV	ICES			
RG17	701 District Attorney Kharmang				
A03	TOTAL OPERATING EXPENSES		925,000	<u>760,000</u>	835,000
A032	TOTAL COMMUNICATIONS		35,000		35,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		380,000	350,000	130,000
A 02202	Electricity		20,000		20,000
A03303 A03304	Electricity Hot and cold weather charges		30,000 350.000	350,000	30,000
003	Gilgit-Baltistan Weather Charges		350,000	350,000	100,000
			,		,
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402	Rent for office building		100,000		100,000
001	Rent for Office Building		100,000		100,000
A038	TOTAL TRAVEL &		200,000	200,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150.000	150,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	150,000	200,000
A039	TOTAL GENERAL		210,000	210,000	270,000
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
RG17	701 District Attorney Kharmang				
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000		220,000
A130	TOTAL TRANSPORT		50,000		200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000		<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000_ 1,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		10,000_
A13201	Furniture and Fixtures		1,000		10,000
Distric	t Attorney Kharmang		2,581,000	760,000	1,158,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 2 ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
SD112	23 District Attorney, Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES.	1,158,000	1,139,000	1,169,000
A011	TOTAL PAY	1	555,000	688,000	688,000
A011-1	TOTAL PAY OF OFFICERS	1	555,000	688,000	688,000
A01101	Total Basic Pay	1	486,000	619,000	619,000
D134	District Attorney (BPS-18)	1			
A01103	Special pay		69,000	69,000	69,000
A012	TOTAL ALLOWANCES		603,000	451,000	481,000
A012-1	TOTAL REGULAR ALLOWANCES		472,000	351,000	351,000
A01203 A0120X	Conveyance allowance Ad - hoc Allowance - 2010		60,000 78,000	5,000	5,000
A01217	Medical allowance		30,000	30,000	30,000
A0122M	Ad-hoc Relief Allowance-2016		49,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			62,000	62,000
A01238	Charge allowance			84,000	84,000
A01239	Special allowance		120,000	120,000	120,000
A01252	Non Practicing Allowance		135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	131,000	100,000	130,000
A01274	Medical charges		30,000		30,000
A01277	Contingent paid staff		100.000	100,000	100.000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000	,	- 0,000
A03	TOTAL OPERATING EXPENSES		980,000	462,000	820,000
A032	TOTAL COMMUNICATIONS		35,000	20,000	35,000
A03201	Postage and telegraph		15,000		15,000
A03201 A03202	Telephone and trunk call		20,000	20,000	20,000
A03202	rerephone and trunk call		20,000	20,000	20,000

031102	ATTORNEYS/LEGAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311 03110	LAW COURTS ATTORNEYS/LEGAL SERV	ICEC			
03110	2 ATTORNETS/LEGAL SERV	ICES			
SD11	23 District Attorney, Skardu				
A033	TOTAL UTILITIES		380,000	64,000	64,000_
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		350,000	34,000	34,000
003	Gilgit-Baltistan Weather Charges		350,000	34,000	34,000
A034	TOTAL OCCUPANCY COSTS		150,000		150,000
A03402	Rent for office building		150,000		150,000
001	Rent for Office Building		150,000		150,000
A038	TOTAL TRAVEL &		205,000	168,000	301,000
	TRANSPORTATION				
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	113,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	113,000	200,000
A03808	Conveyance charges (Govt.)		5,000	5,000	1,000
A039	TOTAL GENERAL		210,000	210,000	270,000
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT &		1,000		1,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD11			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		52,000_	50,000	270,000
A130	TOTAL TRANSPORT		50,000	50,000	<u>250,000</u>
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		10,000
A13201	Furniture and Fixtures		1,000		10,000
Distric	t Attorney, Skardu		2,192,000	1,651,000	2,261,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
SS170	District Attorney Shigar				
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	1,607,000		<u> 156,000</u>
A011	TOTAL PAY	3	1,031,000		
A011-1	TOTAL PAY OF OFFICERS	1	381,000		
A01101	Total Basic Pay	1	300,000		
D134	District Attorney (BPS-18)	1			
A01103	Special pay		81,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	650,000		
A01151	Total Pay of Other Staff	2	500,000		
D021	Data Entry Operator (BPS-12)	1			
N006	Naib Qasid (BPS-01)	1			
A01153	Special pay		150,000		
A012	TOTAL ALLOWANCES		<u>576,000</u>		156,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>420,000</u>		
A01202 A01203 A0120X A0122M A01238 A01252	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010 Ad-hoc Relief Allowance-2016 Charge allowance Non Practicing Allowance		70,000 100,000 100,000 50,000 30,000 70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 156,000</u>		<u> 156,000</u>
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 <u>56,000</u> 56,000		100,000 <u>56,000</u> 56,000
A03	TOTAL OPERATING EXPENSES		925,000	720,000	<u>835,000</u>

031102	ATTORNEYS/LEGAL SERVICES	3			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 02 ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
		ICES			
SS17	01 District Attorney Shigar				
A032	TOTAL COMMUNICATIONS		35,000		35,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		380,000	350,000	130,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		350,000	350,000	100,000
003	Gilgit-Baltistan Weather Charges		350,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402	Rent for office building		100,000		100,000
001	Rent for Office Building		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	160,000	300,000
A03805	Travelling allowance		50,000	50,000	100,000
A03807	P.O.L Charges A.planes		150,000	110,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	110,000	200,000
A039	TOTAL GENERAL		210,000	210,000	270,000
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	50,000
A03970	Others		50,000	50,000	70,000
001	Others		50,000	50,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
001	Purchase of Plant & Machinery		1,000		1,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE? LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
SS170	11 District Attorney Shigar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000		220,000
A130	TOTAL TRANSPORT		50,000		200,000
A13001 001	Transport Transport		<u>50,000</u> 50,000		<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000		10,000
A13201	Furniture and Fixtures		1,000		10,000
Distric	t Attorney Shigar		2,586,000	720,000	1,213,000

036101	SECRETARIAT/ADMIN	NISTRATIO	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 036 0361 03610		N OF PUBI N DMINISTR	LIC ORDER ATION	Rs	Rs	Rs
GL15	v			27 549 000	25 007 000	25 100 000
A01	TOTAL EMPLOYEES RELA	I ED EXPENS.	ES.	<u>26,548,000</u>	25,097,000	25,180,000
A011	TOTAL PAY		<u>64</u>	13,488,000	13,894,000	13,894,000
A011-1	TOTAL PAY OF OFFICERS		23	6,645,000	7,138,000	7,138,000
A01101	Total Basic Pay		23	5,798,000	6,396,000	6,396,000
C011	Chairman GB Public Services Commission	(BPS-21)	1			
M037	Member GB Publice Service Commission	(BPS-20)	2			
D157	Draftsman	(BPS-19)	1			
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
D082	Deputy Secretary (Prosecution)	(BPS-18)	1			
P003	P.A. to Secretary Law	(BPS-17)	1			
P024	Personal Assistant	(BPS-17)	3			
S016	Section Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
A129	Assistant Legal Advisor	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	6			
A01103 A01105	Special pay Qualification Pay			838,000 9,000	733,000 9,000	733,000 9,000
A011-2	TOTAL PAY OF OTHER STA	AFF	41	6,843,000	6,756,000	6,756,000
A01151	Total Pay of Other Staff		41	5,959,000	6,049,000	6,049,000
A068	Assistant	(BPS-16)	4			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			

036101 SECRETARIAT/ADMINISTRATION								
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 PUBLIC ORDER AND SAFET 036 ADMINISTRATION OF PUBL 0361 ADMINISTRATION 036101 SECRETARIAT/ADMINISTR			LIC ORDER	Rs	Rs	Rs		
GL15	508 Secretary Law &	Prosecution	Gilgit					
L093	Lower Division Clerk	(BPS-11)	3					
D159	Driver	(BPS-05)	3					
D159	Driver	(BPS-04)	4					
D005	Daftari/Record Keeper	(BPS-03)	1					
C053	Chowkidar	, , , ,	1					
		(BPS-02)						
N006	Naib Qasid	(BPS-02)	3					
S167	Sweeper	(BPS-02)	1					
C053	Chowkidar	(BPS-01)	1					
N006	Naib Qasid	(BPS-01)	11					
S167	Sweeper	(BPS-01)	1					
A01153	Special pay			884,000	707,000	707,000		
A012	TOTAL ALLOWANCES			13,060,000	11,203,000_	11,286,000_		
A012-1	TOTAL REGULAR ALLO	WANCES		11,354,000_	9,581,000	9,581,000		
A01202	House rent Allowance			1,358,000	1,121,000	1,121,000		
A01203	Conveyance allowance			1,627,000	1,319,000	1,319,000		
A0120D	Integrated Allowance			48,000	44,000	44,000		
A0120N		B.Pay		1,387,000	1,203,000	1,203,000		
	for Secretariat Emp							
A0120Q	Fixed Daily Allowance			12,000	12.000	12 000		
A0120X	Ad - hoc Allowance - 2010 Risk Allowance			1,893,000	13,000	13,000		
A01210 A01211	Hill allowance			16,000 45,000	36,000	36,000		
A01211 A01216	Qualification allowance			186,000	132,000	132,000		
A01217	Medical allowance			1,087,000	908,000	908,000		
A0121N	Personal Allowance			20,000	57,000	57,000		
A0121T	Adhoc Relief Allowance 201	3		,	2,000	2,000		
A0121Z	Adhoc Relief Allowance-201				1,000	1,000		
A01224	Entertainment allowance			10,000	6,000	6,000		
A01226	Computer allowance			107,000	78,000	78,000		
A0122C	Adhoc Relief Allowance - 20	15			1,000	1,000		
A0122M	Ad-hoc Relief Allowance-20	16		1,180,000	998,000	998,000		
A0122Y	Ad-hoc Relief Allowance 201	17			1,245,000	1,245,000		

036101	SECRETARIAT/ADMINISTRATION	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFET ADMINISTRATION OF PUBL ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL15	08 Secretary Law & Prosecution	Gilgit			
A01235 A01236 A01238 A01239 A01242	Secretariat allowance Deputation allowance Charge allowance Special allowance Consolidation travelling allowance		50,000 77,000 55,000 12,000	7,000 48,000 36,000	7,000 48,000 36,000
A01243 A01250 A01252	Special travelling allowance Incentive Allowance Non Practicing Allowance		33,000 2,126,000 25,000	2,326,000	2,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	<u> 1,706,000</u>	1,622,000	1,705,000_
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 500,000 300,000 900,000 1,000	5,000 500,000 472,000 <u>645,000</u> 645,000	5,000 500,000 300,000 900,000 900,000
A03	TOTAL OPERATING EXPENSES		5,550,000	5,829,000	5,520,000
A031	TOTAL FEES		500,000	1,714,000	1,000,000_
A03102	Legal fees		500,000	1,714,000	1,000,000
A032	TOTAL COMMUNICATIONS		235,000	235,000	235,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 220,000	15,000 220,000	15,000 220,000
A033	TOTAL UTILITIES		2,380,000	<u>748,000</u>	<u>850,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		80,000 	<u>748,000</u> 748,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000	2,458,000	2,200,000
A03805	Travelling allowance		750,000	1,408,000	1,200,000

036101	SECRETARIAT/ADMINISTRATIO	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFET ADMINISTRATION OF PUBL ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL15	08 Secretary Law & Prosecution	Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		750,000	1,050,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	750,000	1,050,000	1,000,000
A039	TOTAL GENERAL		935,000	674,000	1,235,000
A03901 A03902	Stationery Printing and publication		300,000 50,000	314,000	600,000 50,000
A03905	Newspapers periodicals and books		25,000	36,000	25,000
001	Newspapers, Periodicals and Books		25,000	36,000	25,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000 50,000	10,000	10,000
A03907 A03970	Advertising & Publicity Others		500.000	314,000	550.000
001	Others		500,000	314,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		150,000	69,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	69,000	200,000
A06301	Entertainments & Gifts		150,000	69,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u> 150,000</u>	308,000	2,000

036101	SECRETARIAT/ADMINISTRATIO	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 036 0361 03610	PUBLIC ORDER AND SAFET ADMINISTRATION OF PUBL ADMINISTRATION 01 SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL15	Solution Secretary Law & Prosecution	Gilgit			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	209,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>209,000</u> 209,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	99,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	99,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		990,000	1,174,000	1,140,000
A130	TOTAL TRANSPORT		<u>850,000</u>	1,075,000	1,000,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	<u>1,075,000</u> 1,075,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000_		70,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>70,000</u> 70,000		<u>70,000</u> 70,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	99,000	70,000
A13201	Furniture and Fixtures		70,000	99,000	70,000
Secreta	ary Law & Prosecution Gilgit		33,390,000	32,477,000	32,044,000

GC21018 (018) SUPREME APPELLATE COURT BUDGET ESTIMATES 2018-2019

DISTRICT			REVISED ESTIMATES	BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	112	187,937,000	199,900,000	165,156,000	32,517,000	197,673,000
TOTAL	112	187,937,000	199,900,000	165,156,000	32,517,000	197,673,000

GC21018 (018) SUPREME APPELLATE COURT

Rs

		Charged:	0
		Voted:	197,673,000
		Total:	197,673,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 031102 ATTORNEYS/LEGAL SERVICES	187,937,000	199,900,000	197,673,000
TOTAL	187,937,000	199,900,000	197,673,000

SCHEME SCHEME NAME NO	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GL1527 Supreme Appellate Court GB Gilgit	Rs 187,937,000	Rs 199,900,000	Rs 197,673,000
TOTAL	187,937,000	199,900,000	197,673,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
OT.	MM DV	Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	155,855,000_	168,573,000_	165,156,000
A011	PAY	55,999,000	62,604,000	<u>62,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	37,086,000	41,072,000	41,072,000
A01101	Basic Pay	34,989,000	38,229,000	38,229,000
A01102	Personal pay	, ,	21,000	21,000
A01103	Special pay	2,073,000	2,791,000	2,791,000
A01105	Qualification Pay	24,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	18,913,000	21,532,000	21,532,000
A01151	Pay of Other Staff	16,496,000	19,209,000	19,209,000
A01153	Special pay	2,417,000	2,323,000	2,323,000
A012	ALLOWANCES	99,856,000	105,969,000	102,552,000
A012-1	TOTAL REGULAR ALLOWANCES	79,881,000	82,577,000	82,577,000
A01201	Senior post Allowance	35,000	32,000	32,000
A01202	House rent Allowance	4,370,000	4,303,000	4,303,000
A01203	Conveyance allowance	3,962,000	4,062,000	4,062,000
A0120D	Integrated Allowance	165,000	109,000	109,000
A0120K	Special Judicial Allowance	33,941,000	35,798,000	35,798,000
A0120L	Hard Area Allowance @ 50% of	133,000	883,000	883,000
	Running Basic Pay for			
A0120M	Car Allowance		120,000	120,000
A0120X	Ad - hoc Allowance - 2010	4,552,000	308,000	308,000
A01211	Hill allowance	106,000	97,000	97,000
A01212	Telecommunication allowance	192,000	197,000	197,000
A01216	Qualification allowance	8,000		
A01217	Medical allowance	4,446,000	4,494,000	4,494,000
A0121A	Ad - hoc Allowance - 2011		16,000	16,000
A0121M	Adhoc Relief Allowance - 2012	6,000	1,000	1,000
A0121N	Personal Allowance	36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment allowance	34,000	35,000	35,000
A01226	Computer allowance	27,000	27,000	27,000
A01228	Orderly allowance	319,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015		1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016	2,905,000	3,068,000	3,068,000
A0122Y	Ad-hoc Relief Allowance 2017		3,761,000	3,761,000
A01236	Deputation allowance	97,000	99,000	99,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01238	Charge allowance	207,000	41,000	41,000
A01239	Special allowance	604,000	693,000	693,000
A01240	Utility allowance for gas	6,718,000	6,699,000	6,699,000
A01241	Utility allowance for	2,516,000	2,689,000	2,689,000
A01244	electricity Adhoc relief	1 000		
A01244 A01248	Judicial Allowance	1,000 14,421,000	14,670,000	14,670,000
A01248 A01270	Other	80,000	14,070,000	14,070,000
A01270	Other	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	19,975,000	23,392,000	19,975,000
A01271	Overtime allowance	200,000		200,000
A01273	Honoraria	150,000	3,300,000	150,000
A01274	Medical charges	1,800,000	2,267,000	1,800,000
A01275	Rest and Recreation Allowance	499,000	, ,	, ,
A01277	Contingent paid staff	17,325,000	17,825,000	17,825,000
A01278	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	26,379,000	26,212,000	26,165,000
A031	FEES	367,000		400,000
A03102	Legal fees	367,000		400,000
A032	COMMUNICATIONS	2,040,000	1,380,000_	2,040,000
A03201	Postage and telegraph	180,000	180,000	180,000
A03202	Telephone and trunk call	1,260,000	800,000	1,260,000
A03204	Electronic Communication	600,000	400,000	600,000
A033	UTILITIES	5,610,000_	4,938,000	4,938,000
A03301	Gas	1,155,000	1,155,000	1,155,000
A03303	Electricity	1,155,000	1,155,000	1,155,000
A03304	Hot and cold weather charges	3,300,000	2,628,000	2,628,000
A034	OCCUPANCY COSTS	3,465,000	260,000	3,465,000
A03403	Rent for residential building	3,465,000	260,000	3,465,000
A036	MOTOR VEHICLES	20,000	1,920,000	20,000
A03603	Registration	20,000	1,920,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>8,101,000</u>	10,579,000_	8,701,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A03805	Travelling allowance	2,000,000	3,729,000	2,200,000
A03806	Transportation of Goods	300,000	50,000	300,000
	(Govt.)			4.00.000
A03807	P.O.L Charges A.planes	5,800,000	6,800,000	6,200,000
4.02000	H.coptors S.Cars M/C(Govt.)	1.000		1.000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u>6,776,000</u>	7,135,000	6,601,000
A03901	Stationery	1,000,000	600,000	1,000,000
A03902	Printing and publication	682,500	1,172,500	700,000
A03905	Newspapers periodicals and	945,000	745,000	950,000
	books			
A03906	Uniforms and protective	367,500	367,500	370,000
	clothing	400.000	400.000	
A03907	Advertising & Publicity	400,000	199,000	1.000
A03914	Secret service expenditure	1,000	1,000	1,000
A03917	Law charges Exhibitions fairs and other	630,000	200,000	630,000
A03918	national celebrations	200,000	200,000	200,000
A03940	Unforeseen expenditure	700,000	200,000	700,000
A03955	Other Store - Tear Gas/	450,000	350,000	450,000
	Computer Stationary			120,000
A03970	Others	1,400,000	3,300,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT	1,000	400,000	1,000
	BENEFITS			
A041	PENSION	1,000	400,000	1,000
A04106	Reimbursement of medical charges to pensioners	1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000		1,000_
A052	GRANTS-DOMESTIC	1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	550,000	750,000	550,000
A063	ENTERTAINMENT & GIFTS	550,000_	<u>750,000</u>	550,000
A06301	Entertainments & Gifts	550,000	750,000	550,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS	300,000	1,765,000_	300,000
A096	PURCHASE OF PLANT & MACHINERY	150,000	1,215,000	150,000_
A09601	Purchase of Plant and Machinery	150,000	1,215,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	150,000	550,000	150,000_
A09701	Purchase of Furniture and Fixture	150,000	550,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,851,000	2,200,000	5,500,000_
A130	TRANSPORT	4,450,000	2,050,000	4,600,000
A13001	Transport	4,450,000	2,050,000	4,600,000
A131	MACHINERY AND EQUIPMENT	200,000	50,000	200,000
A13101	Machinery and Equipment	200,000	50,000	200,000
A132	FURNITURE AND FIXTURE	200,000	100,000	200,000
A13201	Furniture and Fixtures	200,000	100,000	200,000
A133	BUILDINGS AND STRUCTURE	1,000		500,000
A13370	Others	1,000		500,000
NET 7	TOTAL	187,937,000	199,900,000	197,673,000

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GC21018 (018) SUPREME APPELLATE COURT SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	25			25	
02	18			18	
03	2			2	
04	6			6	
05	9			9	
06	5			5	
07	1			1	
08	1			1	
11	8			8	
12	1			1	
14	5			5	
16	5			5	
17	6			6	
18	12			12	
19	3			3	
20	1			1	
22	1			1	
(Special)	3			3	
TOTAL	112			112	

031102	ATTORNEYS/LEGAL S	ERVICES				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS ATTORNEYS/LEGA			Rs	Rs	Rs
GL15	Supreme Appellate (Court GB G	ilgit			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	155,855,000	168,573,000	<u> 165,156,000</u>
A011	TOTAL PAY		112	55,999,000	62,604,000	62,604,000
A011-1	TOTAL PAY OF OFFICERS		27	37,086,000	41,072,000	41,072,000
A01101	Total Basic Pay		27	34,989,000	38,229,000	38,229,000
C033	Chief Judge	(Special)	1			
J009	Judge-I & II	(Special)	2			
R022	Registrar	(BPS-22)	1			
D071	Deputy Registrar	(BPS-20)	1			
A143	Assistant Registrar	(BPS-19)	1			
P026	Personal Staff Officer	(BPS-19)	1			
S034	Senior Accounts Officer	(BPS-19)	1			
A143	Assistant Registrar	(BPS-18)	4			
C082	Computer Programmer	(BPS-18)	1			
L029	Law Research Officer	(BPS-18)	1			
P054	Private Secretary	(BPS-18)	3			
P067	Protocol Officer	(BPS-18)	2			
S014	Secretary	(BPS-18)	1			
A009	Accountant	(BPS-17)	1			
A125	Assistant Incharge	(BPS-17)	1			
A128	Assistant Law Research Officer	(BPS-17)	1			
C121	Court Associate	(BPS-17)	1			
C122	Court Officer	(BPS-17)	1			
L077	Librarian	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			2,073,000	21,000 2,791,000	21,000 2,791,000

031102	031102 ATTORNEYS/LEGAL SERVICES						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS ATTORNEYS/LE	R		Rs	Rs	Rs	
GL15	Supreme Appella	te Court GB (Gilgit				
A01105	Qualification Pay			24,000	31,000	31,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>85</u>	18,913,000	21,532,000	21,532,000	
A01151	Total Pay of Other Staff		85	16,496,000	19,209,000	19,209,000	
A068	Assistant	(BPS-16)	3				
A130	Assistant Librarian	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	5				
D021	Data Entry Operator	(BPS-12)	1				
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1				
L093	Lower Division Clerk	(BPS-11)	6				
P064	Proof Reader	(BPS-11)	1				
E001	Editor Paper	(BPS-08)	1				
L079	Library Clerk	(BPS-07)	1				
C001	Caretaker	(BPS-06)	1				
D159	Driver	(BPS-06)	4				
D118	Dispatch Rider	(BPS-05)	1				
D159	Driver	(BPS-05)	5				
D170	Duplicate Machine Operator	(BPS-05)	1				
E004	Electrician	(BPS-05)	1				
T033	Telephone Operator	(BPS-05)	1				
D003	Daftari	(BPS-04)	5				
Q002	Qasid	(BPS-04)	1				
D003	Daftari	(BPS-03)	1				
H010	Head Mali	(BPS-03)	1				
C053	Chowkidar	(BPS-02)	2				
C067	Cleaner	(BPS-02)	2				
C110	Cook	(BPS-02)	2				

	NAL CUM OBJECT CLASS		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEN	Æ	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	31 LAW COURTSER			Rs	Rs	Rs
GL15	27 Supreme Appella	ate Court GB (Gilgit			
J014	Junior Electrician	(BPS-02)	1			
M011	Mali	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	8			
R019	Record Sorter	(BPS-02)	1			
C053	Chowkidar	· · · · ·	3			
		(BPS-01)				
C067	Cleaner	(BPS-01)	2			
C110	Cook	(BPS-01)	1			
D017	Dak Runner	(BPS-01)	3			
M011	Mali	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	9			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	2			
A01153	Special pay			2,417,000	2,323,000	2,323,000
A012	TOTAL ALLOWANCES			99,856,000	105,969,000	102,552,00
A012-1	TOTAL REGULAR ALLO	OWANCES		79,881,000	82,577,000	82,577,000
A01201	Senior post Allowance			35,000	32,000	32,00
A01202	House rent Allowance			4,370,000	4,303,000	4,303,000
A01203	Conveyance allowance			3,962,000	4,062,000	4,062,000
A0120D	Integrated Allowance			165,000	109,000	109,000
A0120K	Special Judicial Allowance			33,941,000	35,798,000	35,798,000
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	ó of		133,000	883,000	883,000
A0120M					120,000	120,000
A0120X	Ad - hoc Allowance - 2010			4,552,000	308,000	308,000
A01211	Hill allowance			106,000	97,000	97,000
A01212 A01216	Telecommunication allowance Qualification allowance	ce		192,000 8,000	197,000	197,000
A01210	Medical allowance			4,446,000	4,494,000	4,494,000
A01217	Ad - hoc Allowance - 2011			7,770,000	16,000	16,000
A0121M	Adhoc Relief Allowance - 20	012		6,000	1,000	1,000
				-,	,	-,500

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVE		Rs	Rs	Rs
GL15	Supreme Appellate Court GB	Gilgit			
A0121T A0121Z A01224 A01226 A01228 A0122C A0122M A0122Y A01236 A01238	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Orderly allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance		34,000 27,000 319,000 2,905,000 97,000 207,000	1,000 1,000 35,000 27,000 336,000 1,000 3,068,000 3,761,000 99,000 41,000	1,000 1,000 35,000 27,000 336,000 1,000 3,068,000 3,761,000 99,000 41,000
A01238 A01239 A01240 A01241 A01244 A01270 001	Special allowance Utility allowance for gas Utility allowance for electricity Adhoc relief Judicial Allowance Other Others		604,000 6,718,000 2,516,000 1,000 14,421,000 80,000	693,000 6,699,000 2,689,000 14,670,000	693,000 6,699,000 2,689,000 14,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	19,975,000	23,392,000	19,975,000
A01271 A01273 A01274 A01275 A01277	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff		200,000 150,000 1,800,000 499,000 17,325,000	3,300,000 2,267,000 17,825,000	200,000 150,000 1,800,000
001 A01278	Contingent Paid Staff Leave salary		17,325,000 1,000	17,825,000	17,825,000
A01278	TOTAL OPERATING EXPENSES		<u></u>	26,212,000_	26,165,000_
A031	TOTAL FEES		367,000		400,000
A03102	Legal fees		367,000		400,000
A032	TOTAL COMMUNICATIONS		2,040,000	1,380,000	2,040,000
A03201 A03202 A03204	Postage and telegraph Telephone and trunk call Electronic Communication		180,000 1,260,000 600,000	180,000 800,000 400,000	180,000 1,260,000 600,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 02 ATTORNEYS/LEGAL SERV		Rs	Rs	Rs
GL15	Supreme Appellate Court GB	Gilgit			
A033	TOTAL UTILITIES		<u> 5,610,000</u>	4,938,000	4,938,000
A03301 A03303 A03304 003	Gas Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,155,000 1,155,000 	1,155,000 1,155,000 2,628,000 2,628,000	1,155,000 1,155,000 2,628,000 2,628,000
A034	TOTAL OCCUPANCY COSTS		<u>3,465,000</u>	260,000	3,465,000
A03403	Rent for residential building		3,465,000	260,000	3,465,000
A036	TOTAL MOTOR VEHICLES		20,000	1,920,000	20,000
A03603	Registration		20,000	1,920,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,101,000</u>	10,579,000	<u>8,701,000</u>
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		2,000,000 300,000 300,000 5,800,000	3,729,000 50,000 50,000 6,800,000	2,200,000 300,000 300,000 6,200,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	5,800,000 1,000	6,800,000	6,200,000 1,000
A039	TOTAL GENERAL		6,776,000	7,135,000	6,601,000
A03901 A03902 A03905 001 A03906 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		1,000,000 682,500 945,000 945,000 367,500	600,000 1,172,500 <u>745,000</u> 745,000 <u>367,500</u> 367,500	1,000,000 700,000 <u>950,000</u> 950,000 <u>370,000</u> 370,000
A03907 A03914 A03917	Advertising & Publicity Secret service expenditure Law charges		400,000 1,000 630,000	199,000 1,000	1,000 630,000

031102	ATTORNEYS/LEGAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs
GL15	Supreme Appellate Court GB (Gilgit			
A03918	Exhibitions fairs and other national celebrations		200,000	200,000	200,000
001 A03940 A03955	Exhibitions, Fairs and other National Celebratio Unforeseen expenditure Other Store - Tear Gas/	ns	200,000 700,000 450,000	200,000 200,000 350,000	200,000 700,000 450,000
A03970 001	Others Others		1,400,000_ 1,400,000	3,300,000 3,300,000	1,600,000_ 1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000_	400,000	1,000_
A041	TOTAL PENSION		1,000	400,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		550,000	750,000	550,000
A063	TOTAL ENTERTAINMENT & GIFTS		550,000	750,000	550,000
A06301	Entertainments & Gifts		550,000	750,000	550,000
A09	TOTAL PHYSICAL ASSETS		300,000	1,765,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	1,215,000_	150,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	1,215,000 1,215,000	150,000 150,000

031102	ATTORNEYS/LEGAL SERVICES						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS ATTORNEYS/LEGAL SERVI		Rs	Rs	Rs		
GL15	Supreme Appellate Court GB (Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	550,000	150,000_		
A09701	Purchase of Furniture and Fixture		150,000	550,000	150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		4,851,000	2,200,000	5,500,000		
A130	TOTAL TRANSPORT		4,450,000	2,050,000	4,600,000		
A13001 001	Transport Transport		<u>4,450,000</u> 4,450,000	2,050,000 2,050,000	<u>4,600,000</u> 4,600,000		
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000	200,000		
A13101	Machinery and Equipment		200.000	50,000	200.000		
001	Machinery and Equipment		200,000	50,000	200,000		
A132	TOTAL FURNITURE AND FIXTURE		200,000	100,000	200,000		
A13201	Furniture and Fixtures		200,000	100,000	200,000		
A133	TOTAL BUILDINGS AND STRUCTURE		1,000		500,000		
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000 1,000		<u>500,000</u> 500,000		
Suprer	Supreme Appellate Court GB Gilgit 187,937,000 199,900,000 197,673,000						

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GC21020 (020) CHIEF COURT GILGIT-BALTISTAN BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019			SALARY	NON-SALARY	TOTAL
GILGIT	183	206,062,000	222,655,000	184,309,000	34,283,000	218,592,000
DIAMER	51	33,493,000	37,032,000	31,421,000	4,529,000	35,950,000
SKARDU	49	34,816,000	38,590,000	33,043,000	4,666,000	37,709,000
GHANCHE	38	24,682,000	28,385,000	22,529,000	3,283,000	25,812,000
GHIZER	31	23,595,000	27,627,000	22,237,000	2,927,000	25,164,000
ASTORE	27	20,297,000	22,393,000	19,444,000	2,885,000	22,329,000
HUNZA	22	13,989,000	15,945,000	13,273,000	2,319,000	15,592,000
SHIGAR	16	8,874,000	7,496,000	7,439,000	839,000	8,278,000
NAGAR	15	10,257,000	10,699,000	8,838,000	1,655,000	10,493,000
KHARMANG	13	7,496,000	4,880,000	6,132,000	755,000	6,887,000
TOTAL	445	383,561,000	415,702,000	348,665,000	58,141,000	406,806,000

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	TCS			
	Charged:	0		
	Voted:			
	Total:	406,806,000		
BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
Rs	Rs	Rs		
383,561,000	415,702,000	406,806,000		
383,561,000	415,702,000	406,806,000		
	ESTIMATES 2017-2018 Rs 383,561,000	Charged: Voted: Total:		

2110 GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	9,471,000	10,920,000	10,894,000
AT1057	Civil Judge Astore	5,714,000	6,428,000	6,287,000
AT1058	Civil Judge, Shounter	5,112,000	5,045,000	5,148,000
DM1031	Additional District and Session Judge Diamer	9,492,000	10,692,000	10,209,000
DM1050	Civil Judge, Chilas	6,138,000	6,326,000	6,437,000
DM1051	Civil Judge Tangir	4,628,000	4,572,000	4,099,000
DM1052	Civil Judge Darel	3,172,000	4,450,000	4,212,000
DM1071	District and Session Judge Diamer	10,063,000	10,992,000	10,993,000
GL1528	Chief Court Gilgit-Baltistan	156,574,000	169,029,000	165,366,000
GL1529	District and Session Judge Gilgit	12,823,000	14,065,000	14,170,000
GL1530	Additional District and Session Judge Gilgit	8,240,000	9,227,000	9,219,000
GL1531	Civil Judge N0 1 Gilgit	5,561,000	5,234,000	5,638,000
GL1532	Civil Judge No 2 Gilgit	4,584,000	5,273,000	4,941,000
GL1538	Civil Judge No 3 Gilgit	4,784,000	5,002,000	5,096,000
GL1541	Senior Civil Judge Gilgit	5,868,000	6,476,000	6,290,000
GL1550	Civil Judge Danyore	4,011,000	4,063,000	3,873,000
GL1554	Civil Judge Juglote	3,617,000	4,286,000	3,999,000
GN1054	Civil Judge Daghoni	3,073,000	1,915,000	3,147,000
GN1058	Additional District and Session Judge	10,548,000	15,938,000	11,720,000
GN1059	Civil Judge, Khaplu	6,957,000	7,323,000	6,736,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	4,104,000	3,209,000	4,209,000
GZ1066	Additional District and Session Judge G	11,348,000	13,838,000	13,099,000
GZ1067	Civil Judge, Punial /Ishkoman	5,851,000	6,672,000	6,453,000
GZ1068	Civil Judge, Gupis/Yasin	6,396,000	7,117,000	5,612,000
HN1032	Civil Judge Hunza	5,627,000	6,110,000	5,869,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR ADDITIONAL SESSION JUDGE HUN NAGAR	8,362,000 ZA	9,835,000	9,723,000
NG1901	Civil Judge Nagar	4,895,000	5,204,000	5,230,000
NG1902	Additional District & Session Judge Nagar	5,362,000	5,495,000	5,263,000
RG1901	Civil Judge Kharmang	4,595,000	4,875,000	4,844,000
RG1902	Additional District and Session Judge Kharmang	2,901,000	5,000	2,043,000
SD1081	Civil Judge Roundu	3,645,000	3,740,000	3,851,000
SD1082	District and Session Judge Skardu	11,303,000	12,680,000	12,288,000
SD1083	Civil Judge, Skardu	5,724,000	5,865,000	5,532,000
SD1100	Additional District and Session Judge S	8,596,000	10,399,000	10,064,000
SD1116	SENIOR CIVIL JUDGE SKARDU	5,548,000	5,906,000	5,974,000
SS1901	Civil Judge Shigar	5,973,000	6,280,000	5,968,000
SS1902	Additional District and Session Judge Shigar	2,901,000	1,216,000	2,310,000
TOTA	L	383,561,000	415,702,000	406,806,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	329,791,000_	349,162,000	348,665,000
A011	PAY	154,484,000_	167,491,000	166,199,000
A011-1	TOTAL PAY OF OFFICERS	83,387,000	<u>87,642,000</u>	<u>87,373,000</u>
A01101	Basic Pay	76,992,000	81,938,000	81,425,000
A01103	Special pay	6,395,000	5,704,000	5,948,000
A011-2	TOTAL PAY OF OTHER STAFF	71,097,000	<u>79,849,000</u>	<u> 78,826,000</u>
A01151	Pay of Other Staff	61,691,000	71,132,000	70,141,000
A01152	Personal pay		44,000	39,000
A01153	Special pay	9,406,000	8,673,000	8,646,000
A012	ALLOWANCES	<u>175,307,000</u>	<u> 181,671,000</u>	<u> 182,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	160,820,000_	165,328,000	164,076,000_
A01201	Senior post Allowance	237,000	200,000	232,000
A01202	House rent Allowance	11,308,000	10,079,000	10,153,000
A01203	Conveyance allowance	11,585,000	12,420,000	11,977,000
A0120D	Integrated Allowance	422,000	337,000	382,000
A0120K	Special Judicial Allowance	41,464,000	40,326,000	40,422,000
A0120X	Ad - hoc Allowance - 2010	4,892,000	39,000	
A01211	Hill allowance	390,000	389,000	395,000
A01217	Medical allowance	11,460,000	10,955,000	10,940,000
A0121N	Personal Allowance	48,000	51,000	51,000
A01224	Entertainment allowance	169,000	148,000	169,000
A01226	Computer allowance	70,000	90,000	90,000
A01228	Orderly allowance	2,052,000	2,079,000	2,222,000
A0122C	Adhoc Relief Allowance - 2015	40.040.000	2,000	. =
	Ad-hoc Relief Allowance-2016	10,310,000	9,815,000	9,709,000
A0122Y	Ad-hoc Relief Allowance 2017		11,924,000	11,744,000
A01236	Deputation allowance	477.000	103,000	101,000
A01238	Charge allowance	477,000	634,000	464,000
A01239	Special allowance	961,000	971,000	961,000
A01240	Utility allowance for gas	10.006.000	243,000	10.701.000
A01241	Utility allowance for electricity	18,906,000	18,571,000	18,591,000
A01243	Special travelling allowance		30,000	
A01244	Adhoc relief		1,000	
A01248	Judicial Allowance	46,063,000	45,920,000	45,462,000
A01252	Non Practicing Allowance	-,,	, -,	5,000
A01270	Other	6,000	1,000	6,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	14,487,000	16,343,000	18,390,000
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	970,000	1,348,000	2,232,000
A01274	Medical charges	1,799,000	2,412,000	2,267,000
A01275	Rest and Recreation Allowance	1,000		150,000
A01277	Contingent paid staff	11,430,000	12,296,000	13,454,000
A01278	Leave salary	37,000	1,000	37,000
A01299	Others		36,000	,
A03	TOTAL OPERATING EXPENSES	45,000,000	37,772,000	48,634,000
A031	FEES	914,000	507,000	1,462,000
A03102	Legal fees	914,000	507,000	1,462,000
A032	COMMUNICATIONS	1,695,000	1,818,000	2,563,000
A03201	Postage and telegraph	208,000	206,000	241,000
A03202	Telephone and trunk call	1,487,000	1,612,000	2,322,000
A033	UTILITIES	18,052,000	9,102,000	9,659,000
A03301	Gas	600,000	500,000	600,000
A03303	Electricity	970,000	1,057,000	1,472,000
A03304	Hot and cold weather charges	16,482,000	7,545,000	7,587,000
A034	OCCUPANCY COSTS	105,000	1,000_	250,000
A03402	Rent for office building	105,000	1,000	250,000
A036	MOTOR VEHICLES	765,000	919,000	411,000
A03603	Registration	765,000	919,000	411,000
A038	TRAVEL & TRANSPORTATION	11,879,000	15,195,000	17,538,000
A03805	Travelling allowance	3,980,000	7,298,000	7,202,000
A03806	Transportation of Goods	61,000	39,000	66,000
A03807	(Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,838,000	7,858,000	10,270,000
A039	GENERAL	11,590,000	10,230,000	<u>16,751,000</u>

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A03901	Stationary	1,447,000	1 501 000	1 992 000
A03901 A03902	Stationery Printing and publication	1,016,000	1,501,000 982,000	1,882,000 1,158,000
A03902	Newspapers periodicals and	1,762,000	1,760,000	2,872,000
1103703	books	1,702,000	1,700,000	2,072,000
A03906	Uniforms and protective	469,000	602,000	508,000
	clothing			
A03907	Advertising & Publicity	136,000	57,000	136,000
A03914	Secret service expenditure	50,000	50,000	100,000
A03917	Law charges	536,000	8,000	736,000
A03918	Exhibitions fairs and other	90,000	67,000	100,000
A03936	national celebrations Foreign/Inland Training Course	150,000		460,000
A03730	Fee	130,000		400,000
A03940	Unforeseen expenditure	37,000	7,000	37,000
A03970	Others	5,897,000	5,196,000	8,762,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	35,000	14,658,000	40,000
A041	PENSION	35,000_	<u>14,658,000</u>	40,000
A04106	Reimbursement of medical charges to pensioners	35,000	4,000	38,000
A04114	Superannuation Encashment of L.P.R		14,654,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	35,000_	3,008,000	34,000
A052	GRANTS-DOMESTIC	35,000	3,008,000	34,000
A05216	Fin. Assis. to the families of G. Serv. who expire	35,000	3,008,000	34,000
A06	TOTAL TRANSFERS	800,000	500,000	<u>850,000</u>
A063	ENTERTAINMENT & GIFTS	800,000	500,000	850,000
A06301	Entertainments & Gifts	800,000	500,000	850,000
A09	TOTAL PHYSICAL ASSETS	1,600,000	1,881,000	1,473,000_
A095	PURCHASE OF TRANSPORT			1,000
A09501	Purchase of Transport			1,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	MMARY	Rs	Rs	Rs
OBJECT A096	PURCHASE OF PLANT & MACHINERY	795,000	902,000	<u>726,000</u>
A09601	Purchase of Plant and Machinery	795,000	902,000	726,000
A097	PURCHASE FURNITURE & FIXTURE	805,000	979,000	746,000_
A09701	Purchase of Furniture and Fixture	805,000	979,000	746,000
A13	TOTAL REPAIRS AND MAINTENANCE	6,300,000	8,721,000	7,110,000
A130	TRANSPORT	5,502,000	<u>7,934,000</u>	6,242,000
A13001	Transport	5,502,000	7,934,000	6,242,000
A131	MACHINERY AND EQUIPMENT	424,000	420,000	491,000
A13101	Machinery and Equipment	424,000	420,000	491,000
A132	FURNITURE AND FIXTURE	374,000	367,000	377,000
A13201	Furniture and Fixtures	374,000	367,000	377,000
NET 7	TOTAL	383,561,000	415,702,000	406,806,000

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GC21020 (020) CHIEF COURT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	48			48	
02	132			132	
03	5			5	
04	7			7	
05	19			19	
07	40			40	
11	12			12	
14	48			48	
15	12			12	
16	41			41	
17	19			19	
18	37			37	
19	4			4	
20	9			9	
21	6			6	
22	1			1	
(Special)	5			5	
TOTAL	445			445	
IUIAL	443			445	

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS COURTS JUSTIC	R	Y AFFAIRS	Rs	Rs	Rs
AT10	56 Additional District	t and Session	Judge			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	8,064,000	9,679,000	9,597,000
A011	TOTAL PAY		п	3,715,000	4,955,000	4,915,000
A011-1	TOTAL PAY OF OFFICERS	S	2	1,545,000	2,371,000	2,345,000
A01101	Total Basic Pay		2	1,300,000_	2,113,000	2,100,000
D133	District & Sessions Judge	(BPS-21)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			245,000	258,000	245,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	2	2,170,000	2,584,000	2,570,000
A01151	Total Pay of Other Staff		9	1,880,000_	2,308,000	2,300,000
C069	Clerk	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N034	Nazir	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			290,000	276,000	270,000
A012	TOTAL ALLOWANCES			4,349,000	4,724,000	4,682,000
A012-1	TOTAL REGULAR ALLOV	VANCES		4,149,000	4,477,000	4,416,000
A01201 A01202 A01203	Senior post Allowance House rent Allowance Conveyance allowance			17,000 165,000 388,000	17,000 162,000 373,000	17,000 162,000 370,000
A0120D	Integrated Allowance			4,000	4,000	4,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110					
AT10	56 Additional District and Session	ı Judge			
A0120K	Special Judicial Allowance		890,000	932,000	920,000
A0120X	Ad - hoc Allowance - 2010		200,000		
A01211	Hill allowance		13,000	14,000	13,000
A01217	Medical allowance		286,000	291,000	286,000
A01224	Entertainment allowance		8,000	9,000	8,000
A01228	Orderly allowance		144,000	168,000	160,000
A0122M	Ad-hoc Relief Allowance-2016		348,000	361,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			440,000	440,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		120,000	120,000	120,000
A01241	Utility allowance for electricity		615,000	620,000	615,000
A01248	Judicial Allowance		950,000	966,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	247,000	266,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		5,000	5,000	5,000
A01277	Contingent paid staff		192,000	240,000	240,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,327,000	1,165,000	1,180,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	66,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03201	Telephone and trunk call		30,000	30,000	60,000
7103202	receptione and trank can		30,000	30,000	00,000
A033	TOTAL UTILITIES		480,000	254,000	254,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		450,000	224,000	224,000
A036	TOTAL MOTOR VEHICLES		6,000	75,000	6,000
A03603	Registration		6,000	75,000	6,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	Additional District and Session	ı Judge			
A038	TOTAL TRAVEL & TRANSPORTATION		531,000	530,000_	411,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 1,000 230,000	300,000 230,000	90,000 1,000 320,000
A039	TOTAL GENERAL		273,000	270,000	433,000
A03901 A03902 A03905 A03906 A03907	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity		40,000 28,000 45,000 10,000 1,000	40,000 28,000 45,000 10,000	60,000 28,000 70,000 20,000 1,000
A03917 A03918 A03940	Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure		1,000 2,000 1,000	2,000	1,000 2,000 1,000
A03940 A03970	Others		145,000	145,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000_		2,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
AT10	56 Additional District and Session	1 Judge			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	113,000_
A130	TOTAL TRANSPORT		60,000	60,000	90,000
A13001	Transport		60,000	60,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	8,000	<u> 15,000</u>
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Additio	onal District and Session Judge		9,471,000	10,920,000	10,894,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
A110	TOTAL EMPLOYEES RELAT	ED EYDENCE	e	4.921.000	5.533,000	5.455.000_
AUI	TOTAL EMPLOTEES RELAT	ED EAFENSE	3.	4,921,000		3,433,000
A011	TOTAL PAY		8	2,074,000	2,572,000	2,508,000
A011-1	TOTAL PAY OF OFFICERS		2	<u>794,000</u>	935,000	933,000
A01101	Total Basic Pay		2	700,000	842,000	840,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			94,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	6	1,280,000	1,637,000	1,575,000
A01151	Total Pay of Other Staff		6	1,105,000	1,459,000	1,400,000
J011	Judicial Clerk	(BPS-14)	1			
R012	Reader/UDC	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(515 02)	-	175,000	178,000	175,000
A012	TOTAL ALLOWANCES			2,847,000	2,961,000	2,947,000
A012	TOTAL ALLOWANCES			2,847,000	2,961,000	<u></u>
A012-1	TOTAL REGULAR ALLOWA	NCES		2,647,000	2,767,000	2,721,000
A01202	House rent Allowance			164,000	127,000	127,000
A01203	Conveyance allowance			220,000	251,000	230,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			178,000	187,000	178,000
A01224	Entertainment allowance			6,000	5,000	6,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
A0122M A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		200,000 1,000 406,000 630,000	188,000 231,000 12,000 420,000 624,000	188,000 230,000 1,000 415,000 624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	194,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		728,000	734,000	<u>747,000</u>
A031	TOTAL FEES		1,000_		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	169,000	<u>174,000</u>
A03303 A03304	Electricity Hot and cold weather charges		15,000 300,000	15,000 154,000	20,000 154,000
A036	TOTAL MOTOR VEHICLES		25,000	32,000	6,000
A03603	Registration		25,000	32,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		166,000	315,000	211,000_
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		40,000 1,000	190,000	30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		125,000	125,000	180,000
A039	TOTAL GENERAL		<u> 198,000</u>	<u>195,000</u>	303,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 20,000 35,000	30,000 20,000 35,000	40,000 20,000 50,000
A03906 A03907	Uniforms and protective clothing Advertising & Publicity		8,000 1,000	8,000	8,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000_	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	031101 COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	100,000	1,000		
A09701	Purchase of Furniture and Fixture		1,000	100,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000		
A130	TOTAL TRANSPORT		45,000	45,000	65,000_		
A13001	Transport		45,000	45,000	65,000		
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000		
A13101	Machinery and Equipment		8,000	8,000	8,000		
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000		
A13201	Furniture and Fixtures		8,000	8,000	8,000		
Civil J	udge Astore		5,714,000	6,428,000	6,287,000		

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter	•				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES	S.	4,383,000	4,473,000	4,392,000
A011	TOTAL PAY		8	1,953,000	2,019,000	2,000,000
A011-1	TOTAL PAY OF OFFICERS		2	748,000	729,000	730,000
A01101	Total Basic Pay		2	650,000	649,000	650,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			98,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	1,205,000	1,290,000_	1,270,000
A01151	Total Pay of Other Staff		6	1,050,000	1,151,000_	1,130,000_
R012	Reader/UDC	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(212 02)	-	155,000	139,000	140,000
A012	TOTAL ALLOWANCES			2,430,000	2,454,000	2,392,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,230,000	2,109,000	2,078,000
						
A01202 A01203	House rent Allowance Conveyance allowance			116,000 210,000	77,000 220,000	77,000 210,000
A01205 A0120D	Integrated Allowance			7,000	8,000	7,000
A0120D	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			120,000	100,000	150,000
A01211	Hill allowance			6,000	8,000	6,000
A01217	Medical allowance			160,000	144,000	140,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	147,000	147,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 370,000 610,000	180,000 332,000 528,000	180,000 1,000 332,000 528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	345,000	314,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 55,000 288,000	20,000 5,000 288,000 1,000
A03	TOTAL OPERATING EXPENSES		629,000	476,000	671,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	<u>163,000</u>	<u>168,000</u>
A03303 A03304	Electricity Hot and cold weather charges		15,000 300,000	15,000 148,000	20,000 148,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000_	<u>86,000</u>	151,000_
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 84,000	1,000 1,000 84,000	30,000 1,000 120,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A039	TOTAL GENERAL		198,000	198,000	293,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04 A041 A04106	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE		30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 1,000 1,000 1,000 1,000	30,000 20,000 35,000 8,000 1,000 2,000 1,000 1,000 100,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000 1,000 170,000 1,000 1,000 1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000

1,000

1,000

A09701 Purchase of Furniture and Fixture

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 AT10		TY AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	81,000
A130	TOTAL TRANSPORT		80,000	80,000	65,000
A13001	Transport		80,000	80,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge, Shounter		5,112,000	5,045,000	5,148,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs
DM10	O31 Additional District a Diamer	and Session	Judge			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	8,553,000	9,547,000	9,166,000
A011	TOTAL PAY		14	4,350,000	4,862,000	4,750,000
A011-1	TOTAL PAY OF OFFICERS		3	1,790,000	1,961,000	1,950,000
A01101	Total Basic Pay		3	1,580,000	1,756,000	1,750,000
J006	Judge	(BPS-20)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			210,000	205,000	200,000
A011-2	TOTAL PAY OF OTHER STA	FF	11	2,560,000	2,901,000	2,800,000
A01151	Total Pay of Other Staff		11	2,230,000	2,580,000	2,488,000
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
E014	Engilish Clerk	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			330,000	12,000 309,000	12,000 300,000
A012	TOTAL ALLOWANCES			4,203,000	4,685,000	4,416,000
A012-1	TOTAL REGULAR ALLOWA	NCES		4,003,000	4,416,000	4,190,000

INCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
MDIARIEC	CLARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			D		
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
DM1031	Additional District and Session Diamer	n Judge			
	Diamer				
A01201 Ser	nior post Allowance		15,000	12,000	15,000
A01202 Ho	ouse rent Allowance		210,000	169,000	168,000
A01203 Cor	nveyance allowance		410,000	409,000	380,000
A0120D Inte	egrated Allowance		15,000	11,000	15,000
_	ecial Judicial Allowance		720,000	841,000	720,000
A0120X Ad	l - hoc Allowance - 2010		130,000		
	ll allowance		13,000	14,000	13,000
	edical allowance		290,000	297,000	280,000
	tertainment allowance		8,000	8,000	8,000
	derly allowance		144,000	168,000	160,000
	l-hoc Relief Allowance-2016		367,000	355,000	340,000
	l-hoc Relief Allowance 2017			435,000	410,000
	arge allowance		1,000		1,000
_	ecial allowance			5,000	
	ility allowance for electricity		660,000	660,000	660,000
A01248 Jud	dicial Allowance		1,020,000	1,032,000	1,020,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	269,000	226,000
A01273 Ho	onoraria		2,000	2,000	20,000
A01274 Me	edical charges		5,000	75,000	5,000
A01277 Cor	ntingent paid staff		192,000	192,000	200,000
A01278 Lea	ave salary		1,000		1,000
A03 TO	OTAL OPERATING EXPENSES		859,000	989,000	941,000
A031 TO	OTAL FEES		1,000		10,000
A03102 Leg	gal fees		1,000		10,000
A032 TO	OTAL COMMUNICATIONS		35,000	35,000	55,000
A03201 Pos	stage and telegraph		5,000	5,000	5,000
A03202 Tel	lephone and trunk call		30,000	30,000	50,000
A033 TO	OTAL UTILITIES		420,000	250,000	255,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	O31 Additional District and Session Diamer	ı Judge			
A03303 A03304	Electricity Hot and cold weather charges		20,000 400,000	20,000 230,000	25,000 230,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		157,000	371,000	245,000
A03805	Travelling allowance		1,000	116,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		155,000	255,000	214,000
A039	TOTAL GENERAL		240,000	327,000	370,000
A03901	Stationery		35,000	75,000	50,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		35,000	35,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000	2 000	1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
A03940	national celebrations Unforeseen expenditure		1,000		1,000
A03970	Others		130,000	180,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs		
DM10	O31 Additional District and Session Diamer	ı Judge					
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000		
A09601	Purchase of Plant and Machinery		1,000		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000		
A09701	Purchase of Furniture and Fixture		1,000		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	156,000	98,000		
A130	TOTAL TRANSPORT		60,000	140,000	80,000		
A13001	Transport		60,000	140,000	80,000		
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	10,000		
A13101	Machinery and Equipment		8,000	8,000	10,000		
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_		
A13201	Furniture and Fixtures		8,000	8,000	8,000		
	Additional District and Session Judge 9,492,000 10,692,000 10,209,000 Diamer						

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	AFFAIRS	Rs	Rs	Rs
DM10	0 /	ed ewdenge	a	5 245 000	5 (47 000	5.5(2.000
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	5.	5,345,000	5,647,000	5,563,000_
A011	TOTAL PAY		8	2,684,000	2,882,000	2,805,000
A011-1	TOTAL PAY OF OFFICERS		2	1,315,000	1,096,000	1,095,000
A01101	Total Basic Pay		2	1,150,000_	981,000	980,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			165,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAF	FF	6	1,369,000	1,786,000	1,710,000
A01151	Total Pay of Other Staff		б	1,196,000	1,592,000	1,530,000
J011	Judicial Clerk	(BPS-14)	1			
A053	Ahlmed/LDC	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			173,000	194,000	180,000
A012	TOTAL ALLOWANCES			2,661,000	2,765,000	2,758,000
A012-1	TOTAL REGULAR ALLOWAY	NCES		<u>2,461,000</u>	2,573,000	2,532,000
A01202	House rent Allowance			83,000	66,000	70,000
A01203	Conveyance allowance			220,000	223,000	220,000
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120K	Special Judicial Allowance			700,000	709,000	700,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			8,000	7,000	8,000
A01217	Medical allowance			192,000	185,000	185,000
A01224	Entertainment allowance			6,000	6,000	6,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS	ΓΥ AFFAIRS	Rs	Rs	Rs
03110					
DM10	O50 Civil Judge, Chilas				
A0122M A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		230,000 1,000	211,000 258,000	212,000 258,000 1,000
A01240 A01241 A01248	Utility allowance for gas Utility allowance for electricity Judicial Allowance		348,000 560,000	36,000 324,000 540,000	324,000 540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	192,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		728,000	614,000	789,000
A031	TOTAL FEES		90,000	90,000	70,000
A03102	Legal fees		90,000	90,000	70,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		265,000	151,000	156,000
A03303 A03304	Electricity Hot and cold weather charges		15,000 250,000	15,000 136,000	20,000 136,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		127,000_	127,000	211,000_
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	1,000 1,000	30,000 1,000

031101 COURTS JUSTICE							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs		
DM10	050 Civil Judge, Chilas						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		125,000	125,000	180,000		
A039	TOTAL GENERAL		<u> 198,000</u>	<u>198,000</u>	303,000		
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 20,000 35,000	30,000 20,000 35,000	40,000 20,000 50,000		
A03906	Uniforms and protective clothing		8,000	8,000	8,000		
A03907 A03917	Advertising & Publicity Law charges		1,000 1,000	1,000 1,000	1,000 1,000		
A03918	Exhibitions fairs and other national celebrations		2,000	2,000	2,000		
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	1,000 100,000	1,000 180,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000		
A041	TOTAL PENSION		1,000_	1,000_	1,000		
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000		
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000_	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge, Chilas		6,138,000	6,326,000	6,437,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
A01	051 Civil Judge Tangir TOTAL EMPLOYEES RELATE	ED EXPENSE	S.	4.029.000	4.065.000	3.506.000
					, ,	, ,
A011	TOTAL PAY		8	1,804,000_	1,899,000	1,608,000_
A011-1	TOTAL PAY OF OFFICERS		2	798,000	517,000	360,000
A01101	Total Basic Pay		2	700,000	462,000	300,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			98,000	55,000	60,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	1,006,000	1,382,000_	1,248,000
A01151	Total Pay of Other Staff		<u>6</u>	880,000	1,233,000	1,100,000
R012	Reader/UDC	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(=== ==)		126,000	149,000	148,000
A012	TOTAL ALLOWANCES			2,225,000	2,166,000	1,898,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		2,025,000	1,889,000	1,672,000_
A01202	House rent Allowance			110,000	94,000	95,000
A01203	Conveyance allowance			210,000	198,000	190,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120K	Special Judicial Allowance			450,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			7,000	7,000	7,000
A01217	Medical allowance			156,000	139,000	139,000
A0122M	Ad-hoc Relief Allowance-2016			153,000	139,000	130,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	051 Civil Judge Tangir				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 320,000 510,000	170,000 309,000 480,000	150,000 1,000 276,000 400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	277,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	85,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		534,000	444,000	533,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	33,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 30,000
A033	TOTAL UTILITIES		201,000	118,000	<u>110,000</u>
A03303 A03304	Electricity Hot and cold weather charges		1,000 200,000	118,000	20,000 90,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000_	85,000	111,000_
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 84,000	1,000 84,000	30,000 1,000 80,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03	PUBLIC ORDER AND SAFE	TV AFFAIRS	Rs	Rs	Rs
031 0311 0311(LAW COURTSER LAW COURTS				
DM1	051 Civil Judge Tangir				
A039	TOTAL GENERAL		198,000	193,000	263,000
A03901	Stationery		30,000	30,000	40,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		2,000
	national celebrations				
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		100,000	100,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 DM10		TY AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	56,000
A130	TOTAL TRANSPORT		45,000	45,000	40,000
A13001	Transport		45,000	45,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	ndge Tangir		4,628,000	4,572,000	4,099,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
DM10	O		-			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	2,593,000	3,705,000	3,518,000
A011	TOTAL PAY		6	877,000	1,558,000	1,440,000
A011-1	TOTAL PAY OF OFFICERS		2	224,000	640,000	522,000
A01101	Total Basic Pay		2	194,000	572,000	462,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			30,000	68,000	60,000
A011-2	TOTAL PAY OF OTHER STAI	? F	4	653,000	918,000	918,000
A01151	Total Pay of Other Staff		4	568,000	810,000	810,000
J011	Judicial Clerk	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			85,000	108,000	108,000
A012	TOTAL ALLOWANCES			<u>1,716,000</u>	2,147,000	2,078,000
A012-1	TOTAL REGULAR ALLOWA	NCES		<u>1,516,000</u>	1,950,000	1,852,000_
A01202	House rent Allowance			78,000	107,000	100,000
A01202	Conveyance allowance			140,000	192,000	180,000
A0120D	Integrated Allowance			8,000	4,000	8,000
A0120K	Special Judicial Allowance			450,000	465,000	400,000
A0120X	Ad - hoc Allowance - 2010			80,000	,	• • •
A01211	Hill allowance			6,000	5,000	5,000
A01217	Medical allowance			98,000	120,000	120,000
A0122M				75,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				139,000	139,000
A01238	Charge allowance			1,000	74,000	72,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	052 Civil Judge Darel				
A01241 A01248	Utility allowance for electricity Judicial Allowance		230,000 350,000	276,000 456,000	276,000 440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	<u>197,000</u>	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	5,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		514,000_	632,000	609,000
A031	TOTAL FEES		1,000_		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		22,000	92,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 90,000	3,000 40,000
A033	TOTAL UTILITIES		181,000	106,000	126,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 180,000	106,000	20,000 106,000
A034	TOTAL OCCUPANCY COSTS		1,000		
A03402	Rent for office building		1,000		
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	186,000	<u> 151,000</u>
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	101,000 1,000	30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
DM10	052 Civil Judge Darel				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000	84,000	120,000
A039	TOTAL GENERAL		198,000	223,000	273,000
A03901	Stationery		30,000	60,000	40,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000		2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		100,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	111,000	81,000
A130	TOTAL TRANSPORT		45,000	95,000	65,000
A13001	Transport		45,000	95,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge Darel		3,172,000	4,450,000	4,212,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE			Y AFFAIRS	Rs	Rs	Rs
DM10	O71 District and Session	Judge Diam	er			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	s.	8,633,000	9,729,000	9,668,000
A011	TOTAL PAY		15	4,108,000	4,820,000	4,787,000
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,700,000</u>	2,040,000	2,010,000
A01101	Total Basic Pay		3	1,500,000	1,826,000	1,800,000_
D132	District & Session Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			200,000	214,000	210,000
A011-2	TOTAL PAY OF OTHER STA	FF	12	2,408,000	2,780,000	2,777,000
A01151	Total Pay of Other Staff		12	2,100,000	2,483,000	2,480,000
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L037	LDC/Recordkeeper	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			308,000	297,000	297,000
A012	TOTAL ALLOWANCES			4,525,000	4,909,000	4,881,000
A012-1	TOTAL REGULAR ALLOWA	NCES		4,247,000	4,589,000	4,495,000

INICON CALL	CULT OF THOSE OF A CONTROL PROCES	NAME OF	DID CET	DEFECTION	DIT OFF
	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	ULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTS				
0311 031101	LAW COURTS COURTS JUSTICE				
031101	COURTS JUSTICE				
DM1071	District and Session Judge Dia	mer			
A01201 Sei	nior post Allowance		17,000	17,000	17,000
	ouse rent Allowance		178,000	127,000	127,000
	onveyance allowance		400,000	450,000	430,000
	egrated Allowance		12,000	8,000	8,000
	ecial Judicial Allowance		904,000	932,000	932,000
-	I - hoc Allowance - 2010		100,000	5,000	
A01211 Hil	ll allowance		13,000	13,000	13,000
A01217 Me	edical allowance		307,000	298,000	290,000
A01224 Ent	tertainment allowance		9,000	9,000	9,000
A01228 Ord	derly allowance		144,000	168,000	160,000
A0122M Ad	I-hoc Relief Allowance-2016		350,000	356,000	350,000
A0122Y Ad	I-hoc Relief Allowance 2017			430,000	410,000
A01238 Ch	arge allowance		1,000		1,000
_	ecial allowance		120,000	120,000	120,000
	ility allowance for gas			48,000	
	ility allowance for electricity		612,000	600,000	618,000
A01248 Jud	dicial Allowance		1,080,000	1,008,000	1,010,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	278,000	320,000	386,000
A01273 Ho	onoraria		2,000		20,000
A01274 Me	edical charges		5,000	50,000	5,000
A01277 Co	ontingent paid staff		270,000	270,000	360,000
A01278 Lea	ave salary		1,000		1,000
A03 TO	OTAL OPERATING EXPENSES		1,346,000	1,182,000	1,208,000
A031 TO	OTAL FEES		1,000	1,000	10,000
A03102 Leg	gal fees		1,000	1,000	10,000
A032 TO	OTAL COMMUNICATIONS		41,000	41,000	66,000
A03201 Pos	stage and telegraph		6,000	6,000	6,000
A03202 Tel	lephone and trunk call		35,000	35,000	60,000
A033 TO	OTAL UTILITIES		430,000	272,000	272,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	O71 District and Session Judge Dia	mer			
A03303 A03304	Electricity Hot and cold weather charges		30,000 400,000	30,000 242,000	30,000 242,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		601,000	600,000	421,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		400,000 1,000	400,000	100,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	320,000
A039	TOTAL GENERAL		267,000	262,000	433,000
A03901 A03902	Stationery Printing and publication		40,000 25,000	40,000 25,000	60,000 28,000
A03905 A03906	Newspapers periodicals and books Uniforms and protective clothing		45,000 12,000	45,000 12,000	70,000 20,000
A03907	Advertising & Publicity		1,000	12,000	1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000		2,000
A03940 A03970	Unforeseen expenditure Others		1,000 140,000	140,000	1,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF			1,000
A052	TOTAL GRANTS-DOMESTIC				1,000_

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Rs	Rs	Rs
DM10	<u> </u>	ner			
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		81,000	81,000	113,000
A130	TOTAL TRANSPORT		65,000	65,000	90,000
A13001	Transport		65,000	65,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
District	t and Session Judge Diamer		10,063,000	10,992,000	10,993,000

031101	COURTS JUSTICE					
FUNCTIO	NAL CUM OBJECT CLASSIF	TCATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS OI COURTS JUSTIC	₹	Y AFFAIRS	Rs	Rs	Rs
GL15	Chief Court Gilgit	-Baltistan				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	132,708,000	137,755,000	137,799,000
A011	TOTAL PAY		108	62,115,000	63,730,000	63,873,000
A011-1	TOTAL PAY OF OFFICERS	3	37	48,725,000	48,505,000	48,500,000
A01101	Total Basic Pay		37	47,000,000	46,908,000	46,900,000
C033	Chief Judge	(Special)	1			
J010	Judges	(Special)	4			
R022	Registrar	(BPS-22)	1			
A029	Additional Registrar	(BPS-20)	1			
S014	Secretary	(BPS-20)	1			
D071	Deputy Registrar	(BPS-19)	1			
D072	Deputy Registrar (Judicial)	(BPS-19)	1			
A143	Assistant Registrar	(BPS-18)	4			
A144	Assistant Registrar (G)	(BPS-18)	1			
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1			
P054	Private Secretary	(BPS-18)	4			
P067	Protocol Officer	(BPS-18)	1			
R011	Reader	(BPS-18)	5			
B017	Budget Officer	(BPS-17)	1			
S073	Senior Stenographer	(BPS-17)	5			
S116	Stenographer	(BPS-17)	3			
T058	Transprot Officer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			1,725,000	1,597,000	1,600,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>71</u>	13,390,000	15,225,000_	15,373,000_

031101	COURTS JUSTICE					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	031 LAW COURTSER		Y AFFAIRS	Rs	Rs	Rs
GL15	528 Chief Court Gilgi	t-Baltistan				
A01151	Total Pay of Other Staff		71	11,700,000	13,541,000	13,700,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	2			
A130	Assistant Librarian	(BPS-15)	1			
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1			
L078	Library Assistant	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	4			
D152	DMO	(BPS-07)	1			
E004	Electrician	(BPS-07)	1			
M027	Mechanic	(BPS-07)	1			
C003	Carpenter	(BPS-05)	1			
D159	Driver	(BPS-05)	6			
T033	Telephone Operator	(BPS-05)	3			
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1			
D159	Driver	(BPS-04)	5			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	4			
C110	Cook	(BPS-02)	4			
M011	Mali	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	4			
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1			
P056	Process Server	(BPS-02)	2			
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1			
S167	Sweeper	(BPS-02)	5			

031101	COURTS JUSTICE	Ε				
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	031 LAW COURTSER		Y AFFAIRS	Rs	Rs	Rs
GL15	28 Chief Court G	ilgit-Baltistan				
C053	Chowkidar	(BPS-01)	1			
M011	Mali	(BPS-01)	2			
	Naib Qasid	, ,	7			
N006	~	(BPS-01)				
P056	Process Server	(BPS-01)	2			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay				5,000	
A01153	Special pay			1,690,000	1,679,000	1,673,000
	1 1 2					
A012	TOTAL ALLOWANCE	S		<u>70,593,000</u>	74,025,000	73,926,000
A012-1	TOTAL REGULAR ALI	LOWANCES		63,771,000	66,261,000	64,725,000
A01201	Senior post Allowance			34,000	17,000	34,000
A01202	House rent Allowance			5,730,000	4,929,000	4,929,000
A01203	Conveyance allowance			2,930,000	3,260,000	3,200,000
A0120D	Integrated Allowance			81,000	44,000	81,000
A0120K	Special Judicial Allowance			19,370,000	20,074,000	19,370,000
A0120X	Ad - hoc Allowance - 2010	0		900,000	17,000	
A01211	Hill allowance			82,000	81,000	82,000
A01217	Medical allowance			4,580,000	4,296,000	4,230,000
A0121N	Personal Allowance			48,000	51,000	51,000
A01224	Entertainment allowance			28,000	16,000 90,000	28,000
A01226 A01228	Computer allowance Orderly allowance			70,000 252,000	168,000	90,000 294,000
A01228 A0122M	*	-2016		2,300,000	2,271,000	2,100,000
A0122W	Ad-hoc Relief Allowance			2,300,000	2,747,000	2,580,000
A01236	Deputation allowance				103,000	101,000
A01238	Charge allowance			180,000	144,000	144,000
A01239	Special allowance			1,000	,000	1,000
A01241	Utility allowance for electr	ricity		4,180,000	4,368,000	4,200,000
A01248	Judicial Allowance	Ž		23,000,000	23,585,000	23,200,000
A01252	Non Practicing Allowance	•				5,000
A01270	Other			5,000		5,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	6.822.000	7.764.000	9,201,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	228 Chief Court Gilgit-Baltistan				
A01271 A01273 A01274 A01275 A01277 A01278	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff Leave salary		250,000 900,000 1,100,000 1,000 4,570,000 1,000	250,000 1,300,000 1,160,000 5,054,000	250,000 1,550,000 1,650,000 150,000 5,600,000 1,000
A03	TOTAL OPERATING EXPENSES		17,803,000	12,904,000	21,349,000
A031	TOTAL FEES		700,000	170,000	1,000,000
A03102	Legal fees		700,000	170,000	1,000,000
A032	TOTAL COMMUNICATIONS		750,000	750,000	908,000
A03201 A03202	Postage and telegraph Telephone and trunk call		80,000 670,000	80,000 670,000	108,000 800,000
A033	TOTAL UTILITIES		6,300,000	3,082,000	3,470,000
A03301 A03303 A03304	Gas Electricity Hot and cold weather charges		600,000 500,000 5,200,000	500,000 600,000 1,982,000	600,000 700,000 2,170,000
A034	TOTAL OCCUPANCY COSTS		100,000		250,000
A03402	Rent for office building		100,000		250,000
A036	TOTAL MOTOR VEHICLES		150,000	150,000	200,000
A03603	Registration		150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,625,000	5,894,000_	10,030,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,000,000 25,000 3,600,000	2,269,000 25,000 3,600,000	5,800,000 30,000 4,200,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	28 Chief Court Gilgit-Baltistan				
A039	TOTAL GENERAL		4,178,000	2,858,000	5,491,000
A03901 A03902 A03905 A03906 A03907 A03914 A03917 A03918 A03936 A03940 A03970 A04	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Secret service expenditure Law charges Exhibitions fairs and other national celebrations Foreign/Inland Training Course Fee Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	320,000 270,000 500,000 167,000 100,000 50,000 20,000 1,000 1,000 2,100,000 2,000	298,000 270,000 500,000 302,000 53,000 50,000 20,000 1,365,000 10,424,000	350,000 400,000 1,000,000 150,000 100,000 700,000 30,000 460,000 1,000 2,200,000 3,000
A04106	Reimbursement of medical charges to pensioners		2,000		2,000
A04114	Superannuation Encashment of L.P.R			10,424,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		800,000	500,000	850,000
A063	TOTAL ENTERTAINMENT & GIFTS		800,000	500,000	<u>850,000</u>

A06301 Entertainments & Gifts

800,000

500,000

850,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Chief Court Gilgit-Baltistan				
A09	TOTAL PHYSICAL ASSETS		1,390,000	1,388,000	1,401,000
A095	TOTAL PURCHASE OF TRANSPORT				1,000
A09501	Purchase of Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		690,000	690,000	690,000
A09601	Purchase of Plant and Machinery		690,000	690,000	690,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		700,000	698,000	710,000
A09701	Purchase of Furniture and Fixture		700,000	698,000	710,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,870,000	6,058,000	3,963,000
A130	TOTAL TRANSPORT		3,620,000	5,808,000	3,700,000
A13001	Transport		3,620,000	5,808,000	3,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		150,000	150,000	<u>160,000</u>
A13101	Machinery and Equipment		150,000	150,000	160,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	103,000
A13201	Furniture and Fixtures		100,000	100,000	103,000
Chief (Court Gilgit-Baltistan		156,574,000	169,029,000	165,366,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs
GL15	229 District and Session	Judge Gilgi	t			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	11,628,000	12,768,000	12,731,000
A011	TOTAL PAY		<u>20</u>	5,691,000	6,660,000	6,446,000
A011-1	TOTAL PAY OF OFFICERS		3	1,946,000	1,967,000	1,862,000
A01101	Total Basic Pay		3	1,700,000	1,762,000	1,660,000
D132	District & Session Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			246,000	205,000	202,000
A011-2	TOTAL PAY OF OTHER STA	AFF	17	3,745,000	4,693,000	4,584,000
A01151	Total Pay of Other Staff		17	3,230,000	4,146,000	4,037,000
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
E019	English Clerk	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
C120	Copyist	(BPS-07)	2			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay				22,000	22,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	529 District and Session Judge Gil	git			
A01153	Special pay		515,000	525,000	525,000
A012	TOTAL ALLOWANCES		5,937,000	6,108,000	6,285,000
A012-1	TOTAL REGULAR ALLOWANCES		5,634,000	5,809,000	6,007,000
A01201 A01202 A01203 A0120D A0120K	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance		17,000 512,000 537,000 18,000 961,000	13,000 510,000 582,000 10,000 699,000	16,000 500,000 530,000 13,000 961,000
A0120X A01211 A01217 A01224 A01228	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Orderly allowance		150,000 17,000 412,000 9,000 144,000	20,000 405,000 7,000 126,000	18,000 412,000 8,000 160,000
A0122M A0122Y A01238 A01239 A01241 A01248	Ad-hoc Relief Allowance-2016		1,000 240,000 828,000 1,293,000	485,000 593,000 180,000 873,000 1,306,000	480,000 560,000 1,000 240,000 828,000 1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	303,000	299,000	278,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 50,000 250,000 1,000	2,000 45,000 252,000	20,000 5,000 252,000 1,000
A03	TOTAL OPERATING EXPENSES		1,095,000_	1,199,000_	1,312,000
A031	TOTAL FEES		1,000_		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		41,000	41,000	<u> 76,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000

031101 C	COURTS JUSTICE				
FUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1529	District and Session Judge Gil	git			
A03202 To	elephone and trunk call		35,000	35,000	70,000
A033 T	OTAL UTILITIES		530,000	356,000	352,000
A03303 E	lectricity		30,000	30,000	30,000
	ot and cold weather charges		500,000	326,000	322,000
A036 T	OTAL MOTOR VEHICLES		6,000		6,000
A03603 R	egistration		6,000		6,000
A038 T	OTAL TRAVEL &		232,000	519,000	425,000
Т	RANSPORTATION				
A03805 Ti	ravelling allowance		1,000	298,000	52,000
A03806 T	ransportation of Goods (Govt.)		1,000	1,000	1,000
A03807 P.	O.L Charges A.planes		230,000	220,000	372,000
Н	.coptors S.Cars M/C(Govt.)				
A039 T	OTAL GENERAL		285,000	283,000	443,000
A03901 St	tationery		45,000	45,000	60,000
A03902 Pr	rinting and publication		28,000	28,000	28,000
A03905 N	ewspapers periodicals and books		45,000	45,000	70,000
A03906 U	niforms and protective clothing		12,000	12,000	20,000
A03907 A	dvertising & Publicity		1,000		1,000
	aw charges		1,000	1,000	1,000
	xhibitions fairs and other		2,000	2,000	2,000
	ational celebrations				
	nforeseen expenditure		1,000	.=	1,000
A03970 O	tthers		150,000	150,000	260,000
A04 T	OTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041 T	OTAL PENSION		1,000_		1,000
A04106 R	eimbursement of medical		1,000		1,000
cł	narges to pensioners				

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	29 District and Session Judge Gila	git			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	123,000
A130	TOTAL TRANSPORT		80,000	80,000	100,000
A13001	Transport		80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
District	t and Session Judge Gilgit		12,823,000	14,065,000	14,170,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110 GL15	30 Additional Distr	ER		Rs	Rs	Rs
	Gilgit					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.	7,305,000	8,351,000	8,206,000
A011	TOTAL PAY		п	3,445,000	4,219,000	4,034,000
A011-1	TOTAL PAY OF OFFICE	RS	3	1,460,000	1,653,000	1,560,000
A01101	Total Basic Pay		3	1,280,000_	1,488,000	1,400,000_
A026	Additional District & Sessions Judge	(BPS-20)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			180,000	165,000	160,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	1,985,000	2,566,000	2,474,000
A01151	Total Pay of Other Staff		8	1.730,000	2,292,000	2,200,000
R011	Reader	(BPS-15)	1			
N034	Nazir	(BPS-14)	1			
L038	LDC/RK	(BPS-11)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			255,000	274,000	274,000
A012	TOTAL ALLOWANCES			3,860,000	4,132,000	4,172,000
A012-1	TOTAL REGULAR ALLO	OWANCES		3,660,000	3,938,000	3,926,000
A01201 A01202	Senior post Allowance House rent Allowance			15,000 367,000	14,000 362,000	15,000 352,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Additional District and Session Gilgit	ı Judge			
A01203 A0120D A0120K	Conveyance allowance Integrated Allowance Special Judicial Allowance		320,000 9,000 802,000	330,000 4,000 771,000	320,000 9,000 802,000
A0120X A01211 A01217 A01224	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance		120,000 10,000 240,000 8,000	10,000 241,000 7,000	10,000 240,000 8,000
A01228 A0122M A0122Y A01238	Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		144,000 302,000 1,000	154,000 309,000 378,000 36,000	160,000 309,000 378,000 1,000
A01241 A01248	Utility allowance for electricity Judicial Allowance	ODNIC TAL	520,000 802,000	520,000 802,000	520,000 802,000
A012-2 A01273	Honoraria	JING IA)	2,000 2,000		246,000 20,000
A01274 A01277 A01278	Medical charges Contingent paid staff Leave salary		5,000 192,000 1,000	192,000	25,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>855,000</u>	798,000	911,000
A031	TOTAL FEES		1,000	61,000	10,000
A03102 A032	Legal fees TOTAL COMMUNICATIONS		1,000 35,000	61,000 35,000	10,000 55,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 30,000	5,000 50,000
A033	TOTAL UTILITIES		401,000	200,000	225,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 400,000	200,000	25,000 200,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	30 Additional District and Session Gilgit	ı Judge			
A036	TOTAL MOTOR VEHICLES		6,000		6,000
A03603	Registration		6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		157,000	249,000	245,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 155,000	93,000 1,000 155,000	30,000 1,000 214,000
A039	TOTAL GENERAL		255,000	253,000	370,000
A03901 A03902 A03905 A03906 A03907 A03917	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges		40,000 25,000 40,000 10,000 1,000 1,000	40,000 25,000 40,000 10,000	50,000 25,000 60,000 10,000 1,000 1,000
A03918 A03940 A03970	Exhibitions fairs and other national celebrations Unforeseen expenditure Others		2,000 1,000 135,000	2,000 135,000	2,000 1,000 220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	133,000	1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15			Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	76,000	98,000
A130	TOTAL TRANSPORT		60,000	60,000	80,000
A13001	Transport		60,000	60,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	10,000
A13101	Machinery and Equipment		8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Additio Gilgit	onal District and Session Judge		8,240,000	9,227,000	9,219,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Y AFFAIRS	Rs	Rs	Rs
A01	31 Civil Judge N0 1 Gilg TOTAL EMPLOYEES RELATI		S.	4,824,000	4,565,000	4.916,000
					, ,	, ,
A011	TOTAL PAY		8	2,265,000	2,173,000	2,370,000
A011-1	TOTAL PAY OF OFFICERS		2	720,000	354,000	700,000
A01101	Total Basic Pay		2	625,000	317,000	600,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			95,000	37,000	100,000
A011-2	TOTAL PAY OF OTHER STAF	F	<u>6</u>	1,545,000	1,819,000	1,670,000
A01151	Total Pay of Other Staff		6	1,350,000	1,625,000	1,480,000
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(====		195,000	194,000	190,000
A012	TOTAL ALLOWANCES			2,559,000	2,392,000	2,546,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,164,000	1,940,000	2,155,000
A01202	House rent Allowance			146,000	148,000	146,000
A01202 A01203	Conveyance allowance			210,000	215,000	210,000
A0120D	Integrated Allowance			14,000	11,000	11,000
A0120K	Special Judicial Allowance			450,000	233,000	450,000
A0120X	Ad - hoc Allowance - 2010			80,000	,	•
A01211	Hill allowance			7,000	8,000	7,000
A01217	Medical allowance			163,000	142,000	142,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	159,000	193,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
GL15	Civil Judge N0 1 Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017			195,000	195,000
A01238	Charge allowance		1,000	31,000	1,000
A01241	Utility allowance for electricity		348,000	318,000	320,000
A01248	Judicial Allowance		552,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	395,000	452,000	391,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		200,000	240,000	150,000
A01277	Contingent paid staff		192,000	192,000	220,000
A01278	Leave salary		1,000		1,000
A01299	Others			18,000	
A03	TOTAL OPERATING EXPENSES		672,000	608,000	637,000
A031	TOTAL FEES		1,000	41,000	10,000
A03102	Legal fees		1,000	41,000	10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	40,000
A033	TOTAL UTILITIES		320,000	150,000	134,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		300,000	130,000	114,000
			,		,
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL &		105,000	174,000	151,000
	TRANSPORTATION				
A03805	Travelling allowance		20,000	90,000	30,000
A03805 A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
AU38U0	Transportation of Goods (Govt.)		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge N0 1 Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000	83,000	120,000
A039	TOTAL GENERAL		<u> 198,000</u>	<u> 195,000</u>	293,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 20,000 35,000	30,000 20,000 35,000	40,000 20,000 50,000
A03906 A03907 A03917	Uniforms and protective clothing Advertising & Publicity Law charges		8,000 1,000 1,000	8,000	8,000 1,000 1,000
A03918	Exhibitions fairs and other national celebrations		2,000	2,000	2,000
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000_		2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge N0 1 Gilgit				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	<u>81,000</u>
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge N0 1 Gilgit		5,561,000	5,234,000	5,638,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs
GL15	332 Civil Judge No 2 Gil	git				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.	3,956,000	3,793,000	4,203,000
A011	TOTAL PAY		8	1,911,000	1,943,000	1,931,000
A011-1	TOTAL PAY OF OFFICERS		2	748,000	582,000	611,000
A01101	Total Basic Pay		2	650,000	521,000	521,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			98,000	61,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	1,163,000_	<u>1,361,000</u>	1,320,000_
A01151	Total Pay of Other Staff		6	1,015,000	1,214,000	1,180,000
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(== 2 =)		148,000	147,000	140,000
A012	TOTAL ALLOWANCES			2,045,000	1,850,000	2,272,000
A012-1	TOTAL REGULAR ALLOWA	NCES		<u> 1,845,000</u>	1,656,000	2,026,000
A01202	House rent Allowance			146,000	155,000	146,000
A01203	Conveyance allowance			205,000	196,000	196,000
A0120D	Integrated Allowance			11,000	7,000	7,000
A0120K	Special Judicial Allowance			350,000	117,000	430,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			8,000	7,000	7,000
A01217	Medical allowance			148,000	132,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			166,000	143,000	144,000

031101	COURTS JUSTICE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS JUSTICE				
GL15	32 Civil Judge No 2 Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017			176,000	176,000
A01238	Charge allowance		1,000		72,000
A01241	Utility allowance for electricity		300,000	286,000	286,000
A01248	Judicial Allowance		430,000	437,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	194,000	246,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		5,000	,	5,000
A01277	Contingent paid staff		192,000	192,000	220,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		563,000	483,000	653,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	40,000
A033	TOTAL UTILITIES		301,000	131,000_	150,000
A03303	Electricity		1,000	1,000	20,000
A03304	Hot and cold weather charges		300,000	130,000	130,000
A036	TOTAL MOTOR VEHICLES		25,000		6,000
A03603	Registration		25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		42,000	163,000	<u>151,000</u>
A03805	Travelling allowance		1,000	136,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
A03807	P.O.L Charges A.planes		40,000	27,000	120,000
	H.coptors S.Cars M/C(Govt.)				

031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
GL15	Civil Judge No 2 Gilgit				
A039	TOTAL GENERAL		<u> 171,000</u>	166,000	293,000
A03901	Stationery		30,000	30,000	40,000
A03902	Printing and publication		18,000	18,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	0,000	1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		2,000
1100710	national celebrations		2,000		2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		80,000	80,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	936,000	1,000
A041	TOTAL PENSION		1,000_	936,000	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			936,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE		1,000		1,000

& FIXTURE

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15		Y AFFAIRS	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	ndge No 2 Gilgit		4,584,000	5,273,000	4,941,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15			Y AFFAIRS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI		S.	4,085,000	4,423,000	4,352,000
A011	TOTAL PAY		8	1.820.000	1.978.000	1.678.000_
				, ,	, ,	, ,
A011-1	TOTAL PAY OF OFFICERS		2	<u>895,000</u>	991,000	703,000
A01101	Total Basic Pay		2	790,000	888,000	600,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			105,000	103,000	103,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	925,000	987,000	975,000
A01151	Total Pay of Other Staff		6	815,000	866,000	860,000
R012	Reader/UDC	(BPS-14)	1			
A053	Ahlmed/LDC	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			110,000	121,000	115,000
A012	TOTAL ALLOWANCES			2,265,000	2,445,000	2,674,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,065,000	2,246,000	2,213,000
A01202	House rent Allowance			165,000	197,000	190,000
A01203	Conveyance allowance			220,000	211,000	210,000
A0120D	Integrated Allowance			12,000	8,000	7,000
A0120K	Special Judicial Allowance			450,000	427,000	430,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			7,000	6,000	7,000
A01217	Medical allowance			150,000	153,000	153,000
A0122M	Ad-hoc Relief Allowance-2016			140,000	141,000	140,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 11 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	38 Civil Judge No 3 Gilgit				
A0122Y A01238 A01241 A01243 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Special travelling allowance Judicial Allowance		120,000 320,000 401,000	174,000 30,000 337,000 30,000 532,000	174,000 72,000 330,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	199,000	461,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 5,000 192,000	20,000 240,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		634,000	518,000	659,000
A031	TOTAL FEES		1,000	1,000	10,000
A03102	Legal fees		1,000	1,000	10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		301,000	130,000	<u> 156,000</u>
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	130,000	20,000 136,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000	146,000	<u>151,000</u>
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	62,000	30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	38 Civil Judge No 3 Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000	84,000	120,000
A039	TOTAL GENERAL		<u> 198,000</u>	193,000	293,000
A03901 A03902 A03905 A03906 A03907	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity		30,000 20,000 35,000 8,000 1,000	30,000 20,000 35,000 8,000	40,000 20,000 50,000 8,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000		1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000_
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge No 3 Gilgit		4,784,000	5,002,000	5,096,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC	NUMBER OF	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES 2010
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
03 031	PUBLIC ORDER AND LAW COURTSER	ND SAFETY	Y AFFAIRS			
031	LAW COURTSER LAW COURTS					
0311						
GL15	41 Senior Civil Judge G	ilgit				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	5,015,000	5,687,000	5,416,000
A011	TOTAL PAY		8	2,179,000	2,575,000	2,486,000
A011-1	TOTAL PAY OF OFFICERS		2	1,094,000	1,302,000	1,251,000
A01101	Total Basic Pay		2	960,000	1,171,000	1,120,000
S037	Senior Civil Judge	(BPS-19)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			134,000	131,000	131,000
A011-2	TOTAL PAY OF OTHER STAI	FF	6	1,085,000	1,273,000	1,235,000
A01151	Total Pay of Other Staff		6	950,000	1,138,000	1,100,000
R012	Reader/UDC	(BPS-14)	1			
A053	Ahlmed/LDC	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			135,000	135,000	135,000
A012	TOTAL ALLOWANCES			2,836,000	3,112,000	2,930,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,636,000	2,848,000	2,704,000
A01202	House rent Allowance			190,000	199,000	200,000
A01203	Conveyance allowance			230,000	215,000	215,000
A0120D	Integrated Allowance			9,000	4,000	9,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			100,000		
A01211	Hill allowance			5,000	8,000	7,000
A01217	Medical allowance			168,000	182,000	182,000
A01224	Entertainment allowance			6,000	7,000	7,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	41 Senior Civil Judge Gilgit				
A0122M A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		72,000 384,000 573,000	189,000 231,000 144,000 384,000 576,000	189,000 231,000 1,000 384,000 570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	264,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 70,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		783,000	622,000	<u>789,000</u>
A031	TOTAL FEES		90,000	90,000	70,000
A03102	Legal fees		90,000	90,000	70,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		320,000	156,000	156,000
A03303 A03304	Electricity Hot and cold weather charges		20,000 300,000	20,000 136,000	20,000 136,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	125,000	211,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000		30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	41 Senior Civil Judge Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		125,000	125,000	180,000
A039	TOTAL GENERAL		198,000	203,000	303,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others		30,000 20,000 35,000 8,000 1,000 1,000 2,000	30,000 30,000 35,000 8,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	101,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	541 Senior Civil Judge Gilgit TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	101,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	101,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	<u>81,000</u>
A130	TOTAL TRANSPORT		50,000	50,000	65,000
A13001	Transport		50,000	50,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Senior	Civil Judge Gilgit		5,868,000	6,476,000	6,290,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110			Y AFFAIRS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		es.	3,312,000	3,555,000	3,286,000
A011	TOTAL PAY		<u>6</u>	1,235,000_	1,477,000	1,350,000
A011-1	TOTAL PAY OF OFFICERS		2	460,000	428,000	370,000
A01101	Total Basic Pay		2	400,000	383,000	300,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			60,000	45,000	70,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	775,000	1,049,000	980,000
A01151	Total Pay of Other Staff		4	680,000	937,000	880,000
J011	Judicial Clerk	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			95,000	112,000	100,000
A012	TOTAL ALLOWANCES			2,077,000	2,078,000	1,936,000_
A012-1	TOTAL REGULAR ALLOWA	NCES		1,732,000	1,734,000_	1,610,000
A01202	House rent Allowance			165,000	174,000	170,000
A01203	Conveyance allowance			200,000	183,000	183,000
A0120D	Integrated Allowance			6,000		5,000
A0120K	Special Judicial Allowance			430,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010			80,000	2,000	
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			110,000	121,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			110,000	97,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000	115,000
A01238	Charge allowance			1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	50 Civil Judge Danyore				
A01240 A01241 A01248	Utility allowance for gas Utility allowance for electricity Judicial Allowance		200,000 425,000	132,000 111,000 444,000	200,000 430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	345,000	344,000	326,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 150,000 192,000 1,000	2,000 150,000 192,000	20,000 5,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		634,000	421,000	527,000
A031	TOTAL FEES		1,000	10,000	10,000
A03102	Legal fees		1,000	10,000	10,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	33,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	3,000 30,000
A033	TOTAL UTILITIES		301,000	100,000	104,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	100,000	20,000 84,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	
A03402	Rent for office building		1,000	1,000	
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000_	70,000	111,000_
A03805	Travelling allowance		1,000		30,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	50 Civil Judge Danyore				
A03806 A03807	Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 84,000	70,000	1,000 80,000
A039	TOTAL GENERAL		<u> 198,000</u>	193,000	263,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 1,000 1,000	30,000 20,000 35,000 8,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000 1,000 140,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	<u>87,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT		45,000	71,000	40,000
A13001	Transport		45,000	71,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge Danyore		4,011,000	4,063,000	3,873,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	2,918,000	3,706,000	3,400,000
A011	TOTAL PAY		6	1,144,000_	1,658,000	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	399,000	491,000	360,000
A01101	Total Basic Pay		2	348,000	438,000	300,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			51,000	53,000	60,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	4	<u>745,000</u>	1,167,000_	1,140,000
A01151	Total Pay of Other Staff		$\underline{4}$	650,000	1,043,000	1.020.000
J011	Judicial Clerk	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			95,000	124,000	120,000
A012	TOTAL ALLOWANCES			<u> 1,774,000</u>	2,048,000	1,900,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,574,000_	1,849,000	1,674,000
A01202	House rent Allowance			147,000	130,000	130,000
A01203	Conveyance allowance			180,000	193,000	193,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			400,000	349,000	280,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			110,000	130,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			96,000	122,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	140,000
A01238	Charge allowance			1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
GL15	554 Civil Judge Juglote				
A01241	Utility allowance for electricity		200,000	297,000	250,000
A01248	Judicial Allowance		350,000	468,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	199,000	226,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		5,000	5,000	5,000
A01277	Contingent paid staff		192,000	192,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		634,000	519,000	539,000
A031	TOTAL FEES		1,000_	41,000	10,000
A03102	Legal fees		1,000	41,000	10,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	33,000_
A03201	Postage and telegraph		2,000	2,000	3,000
A03202	Telephone and trunk call		20,000	20,000	30,000
A033	TOTAL UTILITIES		301,000	125,000_	<u> 116,000</u>
A03303	Electricity		1,000	1,000	20,000
A03304	Hot and cold weather charges		300,000	124,000	96,000
A034	TOTAL OCCUPANCY COSTS		1,000		
A03402	Rent for office building		1,000		
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000	<u>62,000</u>	111,000
A03805	Travelling allowance		1,000		30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	54 Civil Judge Juglote				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000	62,000	80,000
A039	TOTAL GENERAL		198,000	244,000	263,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 20,000 35,000	30,000 20,000 35,000	40,000 20,000 50,000
A03906 A03907 A03917 A03918	Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other		8,000 1,000 1,000 2,000	8,000 1,000	8,000 1,000 1,000 2,000
A03918 A03940 A03970	national celebrations Unforeseen expenditure Others		1,000 100,000	150,000	1,000 140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	,	1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GL15		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	56,000
A130	TOTAL TRANSPORT		45,000	45,000	40,000
A13001	Transport		45,000	45,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	udge Juglote		3,617,000	4,286,000	3,999,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
GN10	54 Civil Judge Daghoni					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	SS.	2,510,000	1,676,000	2,569,000
A011	TOTAL PAY		<u>6</u>	1,042,000	775,000	1,122,000
A011-1	TOTAL PAY OF OFFICERS		2	362,000		340,000
A01101	Total Basic Pay		2	300,000		280,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			62,000		60,000
A011-2	TOTAL PAY OF OTHER STAI	F F	4	680,000	775,000	<u>782,000</u>
A01151	Total Pay of Other Staff		4	600,000	693,000	700,000
J011	Judicial Clerk	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			80,000	82,000	82,000
A012	TOTAL ALLOWANCES			1,468,000_	901,000	1,447,000_
A012-1	TOTAL REGULAR ALLOWA	NCES		1,268,000_	779,000	1,221,000
A01202	House rent Allowance			50,000	49,000	50,000
A01203	Conveyance allowance			80,000	112,000	112,000
A0120D	Integrated Allowance			2,000	8,000	5,000
A0120K	Special Judicial Allowance			300,000		280,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			5,000	5,000	8,000
A01217	Medical allowance			80,000	72,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	56,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	120,000
A01238	Charge allowance			1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	54 Civil Judge Daghoni				
A01241 A01248	Utility allowance for electricity Judicial Allowance		200,000 350,000	192,000 216,000	195,000 250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	122,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	26,000 96,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		513,000	227,000	518,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	2,000	33,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 15,000	2,000	3,000 30,000
A033	TOTAL UTILITIES		251,000	66,000	90,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 250,000	66,000	20,000 70,000
A034	TOTAL OCCUPANCY COSTS		1,000		
A03402	Rent for office building		1,000		
A036	TOTAL MOTOR VEHICLES		25,000		6,000
A03603	Registration		25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		42,000	30,000	101,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	30,000	20,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	54 Civil Judge Daghoni				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		40,000		80,000
A039	TOTAL GENERAL		<u> 176,000</u>	129,000	278,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 18,000 35,000	17,000 8,000 35,000	35,000 20,000 40,000
A03906 A03907	Uniforms and protective clothing Advertising & Publicity		8,000 1,000	8,000	8,000 1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	2,000	2,000
A03940 A03970	Unforeseen expenditure Others		1,000 80,000	59,000	1,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	12,000	56,000
A130	TOTAL TRANSPORT		30,000		40,000
A13001	Transport		30,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	6,000	8,000
A13101	Machinery and Equipment		8,000	6,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	6,000	8,000
A13201	Furniture and Fixtures		8,000	6,000	8,000
Civil J	udge Daghoni		3,073,000	1,915,000	3,147,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GN10				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	9,380,000	10,321,000	10,431,000
A011	TOTAL PAY		15	4,940,000	5,451,000_	5,460,000
A011-1	TOTAL PAY OF OFFICERS		3	1,550,000	1,859,000	1,870,000
A01101	Total Basic Pay		3	1,300,000	1,669,000	1,670,000
D133	District & Sessions Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			250,000	190,000	200,000
A011-2	TOTAL PAY OF OTHER STA	AFF	12	3,390,000	3,592,000	3,590,000
A01151	Total Pay of Other Staff		12	2,890,000	3,200,000	3,200,000
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			500,000	392,000	390,000
A012	TOTAL ALLOWANCES			4,440,000	4,870,000	4,971,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		4,203,000	4,676,000	4,745,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	Additional District and Session	ı Judge			
A01201 A01202 A01203 A0120D A0120K A0120X A01211 A01217 A01224	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance		15,000 205,000 310,000 16,000 730,000 150,000 14,000 300,000 8,000	14,000 217,000 446,000 18,000 777,000 14,000 316,000 7,000	17,000 190,000 450,000 14,000 800,000 15,000 320,000 8,000
A01228 A0122M A0122Y A01238 A01239 A01241 A01248	Orderly allowance		144,000 430,000 1,000 120,000 700,000 1,060,000	140,000 409,000 474,000 100,000 692,000 1,052,000	160,000 400,000 470,000 1,000 120,000 700,000 1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	237,000	<u> 194,000</u>	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 42,000 192,000 1,000	2,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		1,083,000	1,163,000	1,172,000
A031	TOTAL FEES		1,000_		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		41,000	33,000	66,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 35,000	6,000 27,000	6,000 60,000
A033	TOTAL UTILITIES		480,000	266,000	266,000
A03303	Electricity		30,000	30,000	30,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	Additional District and Session	ı Judge			
A03304	Hot and cold weather charges		450,000	236,000	236,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		305,000	611,000	399,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000 1,000 220,000	390,000 1,000 220,000	78,000 1,000 320,000
A039	TOTAL GENERAL		250,000_	247,000	425,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other		40,000 25,000 40,000 10,000 1,000 1,000 2,000	40,000 25,000 40,000 10,000	60,000 28,000 70,000 12,000 1,000 1,000 2,000
A03940 A03970	national celebrations Unforeseen expenditure Others		1,000 130,000	130,000	1,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,372,000	1,000
A041	TOTAL PENSION		1,000_	1,372,000	1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,372,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	3,001,000	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		1,000	3,001,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs
GN10	Additional District and Session	Judge			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	3,001,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		81,000	81,000	<u>113,000</u>
A130	TOTAL TRANSPORT		65,000	65,000	90,000
A13001	Transport		65,000	65,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Additio	onal District and Session Judge		10,548,000	15,938,000	11,720,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	031 LAW COURTSER		Y AFFAIRS	Rs	Rs	Rs
GN10	•		_			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	<u>6,114,000</u>	6,124,000	5,928,000_
A011	TOTAL PAY		2	3,120,000	3,029,000	2,939,000
A011-1	TOTAL PAY OF OFFICERS		2	1,150,000	919,000	919,000
A01101	Total Basic Pay		2	960,000	815,000	815,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			190,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAI	₹ F	Z	1,970,000	2,110,000	2,020,000
A01151	Total Pay of Other Staff		Z	1,650,000	1,883,000	1,800,000
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167		(BPS-02)	1			
A01153	Sweeper Special pay	(BI 3-02)	1	320,000	227,000	220,000
A012	TOTAL ALLOWANCES			2,994,000	3,095,000	2,989,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,794,000	2,885,000	2,763,000
A01202	House rent Allowance			87,000	130,000	130,000
A01203	Conveyance allowance			230,000	218,000	215,000
A0120D	Integrated Allowance			15,000	18,000	15,000
A0120K	Special Judicial Allowance			700,000	709,000	700,000
A0120X	Ad - hoc Allowance - 2010			130,000		
A01211	Hill allowance			9,000	8,000	9,000
A01217	Medical allowance			205,000	186,000	186,000
A01224	Entertainment allowance			6,000	6,000	6,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	59 Civil Judge, Khaplu				
A0122M A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		260,000 72,000 400,000 680,000	217,000 269,000 150,000 392,000 582,000	210,000 260,000 72,000 380,000 580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	210,000	226,000
A01273 A01274 A01277 A01278 A01299	Honoraria Medical charges Contingent paid staff Leave salary Others		2,000 5,000 192,000 1,000	192,000 18,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		778,000	713,000	723,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	134,000	150,000
A03303 A03304	Electricity Hot and cold weather charges		15,000 300,000	4,000 130,000	20,000 130,000
A036	TOTAL MOTOR VEHICLES		25,000	3,000	6,000
A03603	Registration		25,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		216,000_	400,000	211,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		90,000 1,000	275,000	30,000 1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	59 Civil Judge, Khaplu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		125,000	125,000	180,000
A039	TOTAL GENERAL		198,000	153,000	303,000
A03901 A03902	Stationery Printing and publication		30,000 20,000	30,000	40,000 20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907			1,000		1,000
A03917			1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
	national celebrations				
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		100,000	78,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	425,000	1,000
A041	TOTAL PENSION		1,000	425,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			425,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GN10		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	udge, Khaplu		6,957,000	7,323,000	6,736,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs
GN10	060 Civil Judge, Mashab	rum				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	3,491,000	2,959,000	3,601,000
A011	TOTAL PAY		8	1,710,000	1,594,000	1,910,000
A011-1	TOTAL PAY OF OFFICERS		2	360,000		340,000
A01101	Total Basic Pay		2	300,000		280,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			60,000		60,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	1,350,000_	1,594,000_	1,570,000_
A01151	Total Pay of Other Staff		6	1,180,000_	1,424,000_	1,400,000_
J011	Judicial Clerk	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(" ")		170,000	170,000	170,000
A012	TOTAL ALLOWANCES			1,781,000	1,365,000	1,691,000
A012-1	TOTAL REGULAR ALLOWA	NCES		<u>1,581,000</u>	1,173,000	1,465,000_
A01202	House rent Allowance			60,000	51,000	60,000
A01203	Conveyance allowance			160,000	155,000	120,000
A0120D	Integrated Allowance			11,000	15,000	11,000
A0120K	Special Judicial Allowance			300,000		280,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			121,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	117,000	180,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓY AFFAIRS	Rs	Rs	Rs
GN10	060 Civil Judge, Mashabrum				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 240,000 400,000	143,000 240,000 336,000	230,000 1,000 200,000 280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	192,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		563,000	237,000	548,000_
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	33,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 15,000	3,000 15,000	3,000 30,000
A033	TOTAL UTILITIES		301,000	90,000	<u>110,000</u>
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	90,000	20,000 90,000
A036	TOTAL MOTOR VEHICLES		25,000		6,000
A03603	Registration		25,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		42,000_		111,000_
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 40,000		30,000 1,000 80,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	060 Civil Judge, Mashabrum				
A039	TOTAL GENERAL		<u>176,000</u>	129,000	278,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04 A041 A04106	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE		30,000 18,000 35,000 8,000 1,000 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000	21,000 6,000 35,000 8,000 2,000 57,000	35,000 20,000 40,000 8,000 1,000 1,000 2,000 1,000 170,000 1,000 1,000 1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000_
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000

1,000

1,000

A09701 Purchase of Furniture and Fixture

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 GN10		ΓΥ AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		46,000	13,000	56,000_
A130	TOTAL TRANSPORT		30,000		40,000
A13001	Transport		30,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	5,000	8,000
A13201	Furniture and Fixtures		8,000	5,000	8,000
Civil Ju	ndge, Mashabrum		4,104,000	3,209,000	4,209,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs	
GZ10	66 Additional District	and Session	Judge G			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	10,130,000	12,360,000	11,742,000_
A011	TOTAL PAY		15	5,157,000	6,468,000	6,300,000
A011-1	TOTAL PAY OF OFFICERS		3	1,940,000	2,751,000	2,650,000
A01101	Total Basic Pay		3	1,700,000	2,454,000	2,400,000
D133	District & Sessions Judge	(BPS-21)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			240,000	297,000	250,000
A011-2	TOTAL PAY OF OTHER STA	AFF	12	3,217,000	3,717,000	3,650,000
A01151	Total Pay of Other Staff		12	2,800,000	3,313,000	3,250,000
A009	Accountant	(BPS-16)	1			
R011	Reader	(BPS-15)	1			
A052	Ahlmad	(BPS-14)	1			
N034	Nazir	(BPS-07)	1			
T079	Typist	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D003	Daftari	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			417,000	404,000	400,000
A012	TOTAL ALLOWANCES			4,973,000	5,892,000	5,442,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	Additional District and Session	Judge G			
A012-1	TOTAL REGULAR ALLOWANCES		4,723,000	5,473,000_	5,044,000
A01201 A01202 A01203 A0120D A0120K A0120X A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A01239 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Utility allowance for electricity Judicial Allowance	MNC TA	17,000 180,000 430,000 17,000 932,000 200,000 15,000 343,000 9,000 144,000 450,000 1,000 120,000 730,000 1,135,000	18,000 197,000 594,000 8,000 1,005,000 11,000 15,000 348,000 10,000 168,000 458,000 553,000 216,000 744,000 1,128,000	17,000 180,000 500,000 17,000 932,000 15,000 343,000 9,000 160,000 400,000 500,000 1,000 120,000 730,000 1,120,000
A012-2 A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary	JING TA)	250,000 2,000 5,000 242,000 1,000	2,000 45,000 372,000	20,000 5,000 372,000 1,000
A03	TOTAL OPERATING EXPENSES		<u> 1,078,000</u>	1,292,000	1,240,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		41,000	41,000	66,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 35,000	6,000 35,000	6,000 60,000

<u>530,000</u> <u>314,000</u> <u>314,000</u>

TOTAL UTILITIES

A033

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	66 Additional District and Session	ı Judge G			
A03303 A03304	Electricity Hot and cold weather charges		30,000 500,000	30,000 284,000	30,000 284,000
A036	TOTAL MOTOR VEHICLES		6,000	111,000	6,000
A03603	Registration		6,000	111,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		232,000	561,000_	411,000_
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	301,000	90,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		230,000	260,000	320,000
A039	TOTAL GENERAL		268,000	265,000	433,000
A03901 A03902	Stationery Printing and publication		40,000 28,000	40,000 28,000	60,000 28,000
A03905	Newspapers periodicals and books		35,000	35,000	70,000
A03906	Uniforms and protective clothing		10,000	10,000	20,000
A03907	Advertising & Publicity		1,000		1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000 2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		150,000	150,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	66 Additional District and Session	Judge G			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		136,000	<u> 186,000</u>	113,000
A130	TOTAL TRANSPORT		120,000	<u> 170,000</u>	90,000
A13001	Transport		120,000	170,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Additio	onal District and Session Judge G		11,348,000	13,838,000	13,099,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /l	Ishkoman				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.	5,092,000_	5,943,000	5,633,000_
A011	TOTAL PAY		8	2,391,000	2,867,000	2,794,000
A011-1	TOTAL PAY OF OFFICERS		2	692,000_	894,000	885,000
A01101	Total Basic Pay		2	600,000	796,000	790,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			92,000	98,000	95,000
A011-2	TOTAL PAY OF OTHER STAF	7 F	6	<u> 1,699,000</u>	1,973,000	1,909,000
A01151	Total Pay of Other Staff		<u>6</u>	1,490,000	1,764,000	1,700,000
J011	Judicial Clerk	(BPS-14)	1			
R017	Record Keeper	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
	•	(B1 5-02)	1			
A01153	Special pay			209,000	209,000	209,000
A012	TOTAL ALLOWANCES			2,701,000	3,076,000	2,839,000
A012-1	TOTAL REGULAR ALLOWAR	NCES		2,463,000	2,844,000	2,583,000
A01202	House rent Allowance			45,000	49,000	45,000
A01203	Conveyance allowance			210,000	220,000	210,000
A0120D	Integrated Allowance			6,000	4,000	6,000
A0120K	Special Judicial Allowance			703,000	902,000	703,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			170,000	181,000	180,000
A01224	Entertainment allowance			6,000	11,000	6,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /Ishkoman				
A0122M A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		202,000 1,000 390,000 572,000	205,000 256,000 413,000 595,000	202,000 250,000 1,000 400,000 572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	238,000	232,000	256,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 230,000 1,000	2,000 230,000	20,000 5,000 230,000 1,000
A03	TOTAL OPERATING EXPENSES		689,000	663,000	735,000
A031	TOTAL FEES		1,000_		10,000_
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	167,000	162,000
A03303 A03304	Electricity Hot and cold weather charges		15,000 300,000	25,000 142,000	20,000 142,000
A036	TOTAL MOTOR VEHICLES		25,000	42,000	6,000
A03603	Registration		25,000	42,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		127,000	226,000	211,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	101,000	30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /Ishkoman				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		125,000	125,000	180,000
A039	TOTAL GENERAL		198,000	205,000	303,000
A03901 A03902 A03905 A03906 A03907	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity		30,000 20,000 35,000 8,000 1,000	40,000 20,000 35,000 8,000	40,000 20,000 50,000 8,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	067 Civil Judge, Punial /Ishkoman				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		66,000	66,000	<u>81,000</u>
A130	TOTAL TRANSPORT		50,000	50,000	65,000
A13001	Transport		50,000	50,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge, Punial /Ishkoman		5,851,000	6,672,000	6,453,000

031101	COURTS JUSTICE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	031 LAW COURTSER		AFFAIRS	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Ya	asin				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES	S.	5,534,000	4,963,000	4,862,000
A011	TOTAL PAY		8	2,842,000	2,360,000	2,369,000
A011-1	TOTAL PAY OF OFFICERS		2	662,000	729,000	729,000
A01101	Total Basic Pay		2	580,000	648,000	648,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			82,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	2,180,000	1,631,000	1,640,000
A01151	Total Pay of Other Staff		<u>6</u>	1,900,000	1,450,000	1,450,000
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(215 02)	-	280,000	181,000	190,000
A012	TOTAL ALLOWANCES			2,692,000	2,603,000	2,493,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,339,000	2,250,000	2,227,000
A01202	House rent Allowance			94,000	90,000	94,000
A01203	Conveyance allowance			210,000	210,000	210,000
A0120D	Integrated Allowance			6,000	4,000	5,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			195,000	167,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			240,000	172,000	172,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Yasin				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 385,000 600,000	210,000 357,000 566,000	210,000 1,000 350,000 560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	353,000	353,000	266,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 110,000 240,000 1,000	2,000 110,000 240,000 1,000	20,000 5,000 240,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	739,000	<u>665,000</u>
A031	TOTAL FEES		1,000	1,000	10,000
A03102	Legal fees		1,000	1,000	10,000
A032	TOTAL COMMUNICATIONS		23,000_	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	157,000	162,000
A03303	Electricity		15,000	15,000	20,000
A03304	Hot and cold weather charges		300,000	142,000	142,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		235,000	335,000	151,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000 1,000 84,000	250,000 1,000 84,000	30,000 1,000 120,000

031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	rv affairs	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
03110					
GZ10	068 Civil Judge, Gupis/Yasin				
A039	TOTAL GENERAL		198,000	198,000	293,000
A03901	Stationary		30,000	30,000	40,000
A03901 A03902	Stationery Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	1,000	1,000
A03917	Law charges		1,000	1,000	1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
	national celebrations				
A03940	Unforeseen expenditure		1,000	1,000	1,000
A03970	Others		100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,251,000	1,000
A041	TOTAL PENSION		1,000	1,251,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	102,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	101,000	1,000
A09601	Purchase of Plant and Machinery		1,000	101,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		TY AFFAIRS	Rs	Rs	Rs
GZ100	8 / 1				
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	dge, Gupis/Yasin		6,396,000	7,117,000	5,612,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS OF COURTS JUSTICE		Y AFFAIRS	Rs	Rs	Rs
HN10	O32 Civil Judge Hunza					
A01	TOTAL EMPLOYEES RELA	FED EXPENSI	ES.	4,870,000	5,272,000	5,107,000_
A011	TOTAL PAY		10	2,308,000	2,506,000	2,446,000
A011-1	TOTAL PAY OF OFFICERS		2	803,000	916,000	888,000
A01101	Total Basic Pay		2	700,000	818,000	790,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			103,000	98,000	98,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	8	1,505,000	1,590,000	1,558,000
A01151	Total Pay of Other Staff		8	1,300,000	1,422,000	1,390,000
J011	Judicial Clerk	(BPS-14)	1			
L096	Lower Division Clerk/Copyst	(BPS-07)	1			
N035	Nazir/Accountant	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			205,000	168,000	168,000
A012	TOTAL ALLOWANCES			2,562,000	2,766,000	<u> 2,661,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,362,000	2,567,000	<u>2,435,000</u>
A01202	House rent Allowance			126,000	159,000	168,000
A01203	Conveyance allowance			210,000	262,000	159,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000

031101	COURTS JUSTICE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS JUSTICE				
HN10	32 Civil Judge Hunza				
A0120X	Ad - hoc Allowance - 2010		80,000		
A01211	Hill allowance		9,000	9,000	9,000
A01217	Medical allowance		180,000	184,000	180,000
A0122M	Ad-hoc Relief Allowance-2016		198,000	183,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			224,000	202,000
A01238	Charge allowance		1,000		1,000
A01241	Utility allowance for electricity		432,000	420,000	432,000
A01248	Judicial Allowance		672,000	657,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000_	<u> 199,000</u>	226,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		5,000	5,000	5,000
A01277	Contingent paid staff		192,000	192,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		692,000	773,000	<u>677,000</u>
A031	TOTAL FEES		1,000_		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	43,000	43,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	40,000	40,000
A033	TOTAL UTILITIES		310,000	<u> 176,000</u>	<u> 174,000</u>
A03303	Electricity		10,000	10,000	20,000
A03304	Hot and cold weather charges		300,000	166,000	154,000
A036	TOTAL MOTOR VEHICLES		25,000	45,000	6,000
A03603	Registration		25,000	45,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		135,000	311,000	<u>151,000</u>

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	032 Civil Judge Hunza				
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000 1,000 84,000	227,000 84,000	30,000 1,000 120,000
A039	TOTAL GENERAL		198,000	198,000	293,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04 A041	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 100,000 1,000 1,000	30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 100,000 1,000 1,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000 1,000 170,000 1,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 HN10		ΓΥ AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000_	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	udge Hunza		5,627,000	6,110,000	5,869,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	038 ADDITIONAL SI	R CE ESSION JUDO	GE HUNZA NAGAR	Rs	Rs	Rs
	ADDITIONAL SI NAGAR	ESSION JUDO	GE HUNZA			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	7,050,000	8,507,000	8,166,000
A011	TOTAL PAY		12	3,200,000	4,255,000	3,990,000
A011-1	TOTAL PAY OF OFFICER	S	3	1,220,000	2,381,000	2,210,000
A01101	Total Basic Pay		3	1,000,000	2,137,000	2,000,000
A026	Additional District & Sessions Judge	(BPS-20)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			220,000	244,000	210,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	1,980,000	1,874,000	1,780,000
A01151	Total Pay of Other Staff		9	1,700,000	1,674,000	1,580,000
R011	Reader	(BPS-15)	1			
U005	UDC/Accounts Clerk	(BPS-14)	1			
L037	LDC/Recordkeeper	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			280,000	200,000	200,000
A012	TOTAL ALLOWANCES			3,850,000	4,252,000	4,176,000
A012-1	TOTAL REGULAR ALLOV	WANCES		3,650,000	4,046,000	3,901,000
A01201	Senior post Allowance			17,000	17,000	17,000

ND PARTICU	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN1038	ADDITIONAL SESSION JUI ADDITIONAL SESSION JUI NAGAR				
A01202 Ho	ouse rent Allowance		280,000	187,000	180,000
A01203 Co	onveyance allowance		260,000	312,000	290,000
A0120D Int	egrated Allowance		8,000	5,000	8,000
A0120K Sp	ecial Judicial Allowance		932,000	932,000	932,000
A0120X Ad	I - hoc Allowance - 2010		150,000		
A01211 Hi	ll allowance		11,000	11,000	11,000
A01217 Me	edical allowance		225,000	252,000	225,000
A01224 En	tertainment allowance		9,000	9,000	9,000
A01228 Or	derly allowance		144,000	168,000	168,000
A0122M Ad	l-hoc Relief Allowance-2016		270,000	314,000	290,000
A0122Y Ad	I-hoc Relief Allowance 2017			381,000	350,000
A01238 Ch	arge allowance		1,000	12,000	1,000
A01239 Sp	ecial allowance		120,000	110,000	120,000
A01241 Uti	ility allowance for electricity		488,000	520,000	500,000
A01248 Jud	dicial Allowance		735,000	816,000	800,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	206,000	275,000
A01273 Ho	onoraria		2,000	2,000	20,000
A01274 Me	edical charges		5,000		50,000
A01277 Co	ontingent paid staff		192,000	204,000	204,000
A01278 Le	ave salary		1,000		1,000
A03 TO	OTAL OPERATING EXPENSES		1,232,000_	1,221,000	1,230,000
A031 TO	OTAL FEES		1,000_		10,000
A03102 Le	gal fees		1,000		10,000
A032 TO	OTAL COMMUNICATIONS		41,000	<u>71,000</u>	86,000
	stage and telegraph		6,000	6,000	6,000
A03201 Po			~,~~		
	lephone and trunk call		35,000	65,000	80,000
A03202 Te			35,000 	65,000 	80,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN10	38 ADDITIONAL SESSION JUD ADDITIONAL SESSION JUD NAGAR				
A03304	Hot and cold weather charges		450,000	200,000	194,000
A036	TOTAL MOTOR VEHICLES		6,000		6,000
A03603	Registration		6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		431,000	630,000	421,000
A03805	Travelling allowance		200,000	400,000	100,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		230,000	230,000	320,000
A039	TOTAL GENERAL		273,000	290,000	483,000
A03901	Stationery		30,000	50,000	60,000
A03902	Printing and publication		28,000	28,000	28,000
A03905	Newspapers periodicals and books		50,000	50,000	70,000
A03906	Uniforms and protective clothing		10,000	10,000	20,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000	• 000	1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
4.020.40	national celebrations		1.000		1.000
A03940 A03970	Unforeseen expenditure Others		1,000 150,000	150,000	1,000 300,000
A03970	Others		130,000	130,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 HN10		GE HUNZA NAGAR	Rs	Rs	Rs
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	31,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	31,000	1,000
A09601	Purchase of Plant and Machinery		1,000	31,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	323,000
A130	TOTAL TRANSPORT		60,000	60,000	300,000
A13001	Transport		60,000	60,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000_
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000

PARTICUL	ARS OF THE SCHEME	POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN1038	ADDITIONAL SESSION JUI ADDITIONAL SESSION JUI NAGAR				

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	AFFAIRS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	4,153,000	4,605,000	4,486,000
	TOTAL DAY		0	, ,	, ,	2 020 000
A011	TOTAL PAY		<u>9</u>	<u> 1,875,000</u>	2,130,000	2,020,000
A011-1	TOTAL PAY OF OFFICERS		2	658,000	982,000	900,000
A01101	Total Basic Pay		2	580,000	880,000	800,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			78,000	102,000	100,000
A011-2	TOTAL PAY OF OTHER STAF	F	7	1,217,000	1,148,000	1,120,000
A01151	Total Pay of Other Staff		Z	1,060,000	1,026,000	1,000,000
A052	Ahlmad	(BPS-14)	1			
J011	Judicial Clerk	(BPS-14)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	(=== ==)		157,000	122,000	120,000
A012	TOTAL ALLOWANCES			2,278,000	2,475,000	2,466,000
A012-1	TOTAL REGULAR ALLOWAN	NCES		2,078,000	2,115,000	2,080,000
A 01202	House ment Aller			145,000	146,000	145,000
A01202 A01203	House rent Allowance Conveyance allowance			145,000 210,000	146,000 193,000	145,000 190,000
A01205	Integrated Allowance			13,000	11,000	13,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			80,000	,	,
A01211	Hill allowance			9,000	6,000	9,000
A01217	Medical allowance			150,000	132,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	155,000	150,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓY AFFAIRS	Rs	Rs	Rs
NG19	001 Civil Judge Nagar				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 350,000 520,000	191,000 312,000 504,000	190,000 1,000 300,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	360,000	386,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	360,000	20,000 5,000 360,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>677,000</u>	538,000	659,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		315,000	151,000	<u>156,000</u>
A03303 A03304	Electricity Hot and cold weather charges		15,000 300,000	15,000 136,000	20,000 136,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		115,000_	144,000	151,000_
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		30,000 1,000 84,000	30,000 114,000	30,000 1,000 120,000

031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	TV AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER	II AFFAIRS			
031	LAW COURTSER LAW COURTS				
0311					
03110	O COURTS JUSTICE				
NG19	001 Civil Judge Nagar				
A039	TOTAL GENERAL		198,000	195,000	293,000
A03901	Stationery		30,000	30,000	40,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
	national celebrations				
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners		,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
1.00701					

1,000

1,000

A09701 Purchase of Furniture and Fixture

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 NG19		ΓΥ AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	ndge Nagar		4,895,000	5,204,000	5,230,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110				Rs	Rs	Rs
NG19	02 Additional District & Nagar	Session Jud	ge			
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES		4,178,000	4,241,000	4,352,000
A011	TOTAL PAY		<u>6</u>	1,477,000_	1,676,000	1,663,000_
A011-1	TOTAL PAY OF OFFICERS		1	797,000	1,012,000	1,008,000
A01101	Total Basic Pay		1	689,000	902,000	900,000
A026	Additional District & Sessions Judge	(BPS-20)	1			
A01103	Special pay			108,000	110,000	108,000
A011-2	TOTAL PAY OF OTHER STAF	F	5	680,000	664,000	655,000
A01151	Total Pay of Other Staff		5	590,000	589,000	580,000
A014	Accounts Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
R017	Record Keeper	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			90,000	75,000	75,000
A012	TOTAL ALLOWANCES			2,701,000_	2,565,000	2,689,000
A012-1	TOTAL REGULAR ALLOWAN	CES		2,501,000_	2,373,000	2,363,000
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			150,000	137,000	140,000
A01203	Conveyance allowance			130,000	115,000	115,000
A0120D	Integrated Allowance			7,000	5,000	5,000
A0120K	Special Judicial Allowance			840,000	841,000	840,000
A0120X	Ad - hoc Allowance - 2010			80,000	4,000	
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			140,000	126,000	126,000
A01224	Entertainment allowance			8,000	8,000	8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
NG19	OO2 Additional District & Session J Nagar	udge			
A01228 A0122C A0122M	Orderly allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016		144,000 130,000	168,000 2,000 119,000	160,000 120,000
A0122Y A01238 A01240	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for gas		1,000	3,000	145,000 1,000
A01241 A01248	Utility allowance for electricity Judicial Allowance	NIG TAX	350,000 500,000	267,000 412,000	270,000 412,000
A012-2 A01273	TOTAL OTHER ALLOWANCES(EXCLUI Honoraria	DING TA)	200,000 2,000	<u>192,000</u>	326,000 20,000
A01274 A01277 A01278	Medical charges Contingent paid staff Leave salary		5,000 192,000 1,000	192,000	5,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		948,000	1,018,000	809,000
A031	TOTAL FEES		1,000		10,000
A03102 A032	Legal fees TOTAL COMMUNICATIONS		1,000 35,000	35,000	10,000 55,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 30,000	5,000 50,000
A03202	TOTAL UTILITIES		320,000	<u> 126,000</u>	113,000
A03303 A03304	Electricity Hot and cold weather charges		20,000 300,000	20,000 106,000	25,000 88,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000

031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	RS	No.	TG.
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
NG19	002 Additional District & Session J	Indae			
NGI	Nagar	ruuge			
			207.000		-47 000
A038	TOTAL TRAVEL &		306,000	<u>576,000</u>	245,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	421,000	30,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
A03807	P.O.L Charges A.planes		155,000	155,000	214,000
	H.coptors S.Cars M/C(Govt.)				
A039	TOTAL GENERAL		280,000	275,000	380,000
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		45,000	45,000	70,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000	10,000	1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		2,000
	national celebrations				
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		150,000	150,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT			2,000
A041	TOTAL PENSION				2,000
A04106	Reimbursement of medical				1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		140,000	140,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000	70,000	1,000
A09601	Purchase of Plant and Machinery		70,000	70,000	1,000

031101 COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110 NG19			Rs	Rs	Rs	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		70,000	70,000	1,000	
A09701	Purchase of Furniture and Fixture		70,000	70,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	98,000	
A130	TOTAL TRANSPORT		80,000	80,000	80,000	
A13001	Transport		80,000	80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	10,000	
A13101	Machinery and Equipment		8,000	8,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000	
A13201	Furniture and Fixtures		8,000	8,000	8,000	
Additio Nagar	onal District & Session Judge		5,362,000	5,495,000	5,263,000	

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	1	MBER OF POSTS 8 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER ANI LAW COURTSER LAW COURTS COURTS JUSTICE	O SAFETY AFFAI	TRS	Rs	Rs	Rs
RG19	001 Civil Judge Kharmang	ţ				
A01	TOTAL EMPLOYEES RELATED	EXPENSES.		3,896,000	4,248,000	4,118,000
A011	TOTAL PAY		Z	1,790,000_	2,068,000	1,930,000
A011-1	TOTAL PAY OF OFFICERS		2	540,000	575,000	570,000
A01101	Total Basic Pay		2	460,000	515,000	500,000
C064	Civil Judge (BPS-18)	1			
S116	Stenographer (BPS-16)	1			
A01103	Special pay			80,000	60,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		5	1,250,000_	1,493,000_	1,360,000
A01151	Total Pay of Other Staff		5	1,050,000_	1,332,000	1,200,000
J011	Judicial Clerk (BPS-14)	1			
C053	Chowkidar (BPS-02)	1			
N006	Naib Qasid (BPS-02)	1			
P056	Process Server (BPS-02)	1			
S167	`	BPS-02)	1			
A01153	Special pay			200,000	161,000	160,000
A012	TOTAL ALLOWANCES			2,106,000	2,180,000	2,188,000
A012-1	TOTAL REGULAR ALLOWANG	CES		1,906,000	1,986,000	1,962,000
A01202	House rent Allowance			85,000	76,000	76,000
A01203	Conveyance allowance			210,000	175,000	175,000
A0120D	Integrated Allowance			8,000	11,000	8,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			80,000		
A01211	Hill allowance			7,000	6,000	7,000
A01217	Medical allowance			135,000	137,000	130,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	151,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	185,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	01 Civil Judge Kharmang				
A01238 A01241 A01248	Charge allowance Utility allowance for electricity Judicial Allowance		1,000 300,000 480,000	300,000 480,000	1,000 300,000 480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	194,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		634,000	564,000	641,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000_	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		301,000	119,000	138,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	1,000 118,000	20,000 118,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000	202,000	151,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 84,000	117,000 1,000 84,000	30,000 1,000 120,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
RG19	901 Civil Judge Kharmang				
A039	TOTAL GENERAL		198,000	195,000	293,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 1,000 1,000	30,000 20,000 35,000 8,000 1,000 1,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000 1,000 170,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000

031101 C	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 031101 RG1901	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE Civil Judge Kharmang	ΓΥ AFFAIRS	Rs	Rs	Rs
	OTAL REPAIRS AND MAINTENANCE		61,000_	61,000	81,000
A130 TO	OTAL TRANSPORT		45,000	45,000	65,000
A13001 Tra	ansport		45,000	45,000	65,000
	OTAL MACHINERY AND QUIPMENT		8,000	8,000	8,000
A13101 Ma	achinery and Equipment		8,000	8,000	8,000
	OTAL FURNITURE AND XTURE		8,000	8,000	8,000
A13201 Fu	rniture and Fixtures		8,000	8,000	8,000
Civil Judge	Kharmang		4,595,000	4,875,000	4,844,000

	ONAL CUM OBJECT CLASSI RTICULARS OF THE SCHEM		NUMBER OF	BUDGET	DELIGED		_
			POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 0311	101 COURTS JUSTIC	R CE		Rs	Rs	Rs	
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	2,872,000		2,014,000	
A011	TOTAL PAY		6	1,087,000		747,000	
A011-1	TOTAL PAY OF OFFICER	S	1	581,000		381,000	
A01101	Total Basic Pay		1	500,000		300,000	
A026	Additional District & Sessions Judge	(BPS-20)	1				
A01103	Special pay			81,000		81,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	5	506,000		366,000	
A01151	Total Pay of Other Staff		5	440,000		300,000	
A014	Accounts Clerk	(BPS-14)	1				
A052	Ahlmad	(BPS-07)	1				
R017	Record Keeper	(BPS-07)	1				
C053	Chowkidar	(BPS-01)	1				
N006	Naib Qasid	(BPS-01)	1				
A01153	Special pay			66,000		66,000	
A012	TOTAL ALLOWANCES			1,785,000_		1,267,000_	
A012-1	TOTAL REGULAR ALLOV	WANCES		1,781,000		1,263,000_	
A01201	Senior post Allowance			10,000		10,000	
A01202				112,000		100,000	
A01203				92,000		92,000	
A0120E	•			5,000		5,000	
A0120K	=			600,000		250,000	
A0120X	=			50,000			
A01211	Hill allowance			4,000		4,000	
A01217	Medical allowance			99,000		80,000	
A01224	Entertainment allowance			6,000		6,000	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	O2 Additional District and Session Kharmang	ı Judge			
A01228 A0122M A0122Y A01238 A01241 A01248	Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		108,000 100,000 1,000 234,000 360,000		80,000 80,000 105,000 1,000 200,000 250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	4,000		4,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		23,000	3,000	23,000_
A031	TOTAL FEES		1,000		1,000
A03102	Legal fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		2,000		2,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 1,000		1,000 1,000
A033	TOTAL UTILITIES		2,000	1,000	2,000
A03303	Electricity		1,000		1,000
A03304	Hot and cold weather charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		6,000		6,000
A03603	Registration		6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,000_	1,000	3,000_
A03805	Travelling allowance		1,000		1,000

031101 COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs	
RG19	002 Additional District and Session Kharmang	n Judge				
A03806 A03807	Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000	1,000	1,000 1,000	
A039	TOTAL GENERAL		9,000	1,000	9,000	
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04 A041	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	1,000 1,000 1,000 1,000 1,000 1,000 1,000	1,000	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000	
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000	

031101 COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110 RG19			Rs	Rs	Rs	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_	
A09701	Purchase of Furniture and Fixture		1,000		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000		3,000	
A130	TOTAL TRANSPORT		1,000_		1,000	
A13001	Transport		1,000		1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		1,000_	
A13101	Machinery and Equipment		1,000		1,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000_		1,000	
A13201	Furniture and Fixtures		1,000		1,000	
Addition Kharm	onal District and Session Judge lang		2,901,000	5,000	2,043,000	

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
SD10	81 Civil Judge Roundu					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	2,996,000	3,256,000	3,149,000
A011	TOTAL PAY		6	1,261,000	1,442,000	1,350,000
A011-1	TOTAL PAY OF OFFICERS		2	565,000	575,000	560,000
A01101	Total Basic Pay		2	500,000	515,000	500,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			65,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAI	FF	4	696,000	867,000	790,000
A01151	Total Pay of Other Staff		4	600,000	775,000	700,000
J011	Judicial Clerk	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			96,000	92,000	90,000
A012	TOTAL ALLOWANCES			1,735,000	1,814,000	1,799,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,535,000	1,620,000	1,573,000_
A01202	House rent Allowance			55,000	44,000	45,000
A01203	Conveyance allowance			165,000	163,000	160,000
A0120D	Integrated Allowance			2,000	20,000	2,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			78,000	78,000	78,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	105,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	129,000
A01238	Charge allowance			1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	81 Civil Judge Roundu				
A01241 A01248	Utility allowance for electricity Judicial Allowance		230,000 400,000	228,000 384,000	220,000 384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	194,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		584,000	421,000	617,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 20,000	2,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		251,000	94,000	114,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 250,000	94,000	20,000 94,000
A034	TOTAL OCCUPANCY COSTS		1,000_		
A03402	Rent for office building		1,000		
A036	TOTAL MOTOR VEHICLES		25,000	25,000_	6,000
A03603	Registration		25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000_	<u>85,000</u>	151,000_
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,000 1,000	1,000	30,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	81 Civil Judge Roundu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		84,000	84,000	120,000
A039	TOTAL GENERAL		198,000	195,000	293,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		30,000 20,000 35,000	30,000 20,000 35,000	40,000 20,000 50,000
A03906 A03907	Uniforms and protective clothing Advertising & Publicity		8,000 1,000	8,000	8,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other		1,000 2,000	2,000	1,000 2,000
	national celebrations			2,000	
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD10		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge Roundu		3,645,000	3,740,000	3,851,000

031101	COURTS JUSTICE						
FUNCTION	NAL CUM OBJECT CLASSIF	TICATION	NUMB	BER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	E		OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS COURTS JUSTIC	2	Y AFFAIR	S	Rs	Rs	Rs
SD108	82 District and Sessio	n Judge Skaı	du				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		9,919,000	11,315,000_	10,941,000
A011	TOTAL PAY			15	5,224,000	5,993,000	5,815,000
A011-1	TOTAL PAY OF OFFICERS	S		3	1,974,000	2,775,000	2,680,000
A01101	Total Basic Pay			3	1,730,000	2,490,000	2,400,000
D132	District & Session Judge	(BPS-21)		1			
S147	Superintendent	(BPS-17)		1			
S116	Stenographer	(BPS-16)		1			
A01103	Special pay				244,000	285,000	280,000
A011-2	TOTAL PAY OF OTHER ST	TAFF		12	3,250,000_	3,218,000	3,135,000
A01151	Total Pay of Other Staff			12	2,800,000	2,875,000	2,800,000
R011	Reader	(BPS-15)		1			
A052	Ahlmad	(BPS-14)		1			
R017	Record Keeper	(BPS-14)		1			
N034	Nazir	(BPS-07)		1			
T079	Typist	(BPS-07)		1			
D159	Driver	(BPS-05)		1			
D003	Daftari	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		2			
S167	Sweeper	(BPS-02)		1			
M011	Mali	(BPS-01)		1			
A01152 A01153	Personal pay Special pay				450,000	5,000 338,000	5,000 330,000
A012	TOTAL ALLOWANCES				4,695,000	5,322,000	<u>5,126,000</u>

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	rdu			
A012-1	TOTAL REGULAR ALLOWANCES		4,437,000	5,065,000_	4,850,000
A01201 A01202 A01203 A0120D A0120K A0120X A01211 A01217 A01224 A01228 A0122M A0122Y A01238 A01239 A01241 A01248	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Utility allowance for electricity Judicial Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	17,000 180,000 400,000 15,000 932,000 142,000 13,000 332,000 9,000 144,000 440,000 1,000 120,000 672,000 1,020,000	17,000 179,000 444,000 17,000 932,000 14,000 350,000 9,000 168,000 437,000 535,000 120,000 719,000 1,124,000	17,000 170,000 400,000 15,000 932,000 13,000 340,000 9,000 160,000 443,000 480,000 1,000 120,000 700,000 1,050,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary	JNG TA)	2,000 5,000 250,000 1,000	2,000 5,000 250,000	20,000 5,000 250,000 1,000
A03	TOTAL OPERATING EXPENSES		1,299,000_	1,184,000_	1,230,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		46,000	76,000	66,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 40,000	6,000 70,000	6,000 60,000

<u>540,000</u> <u>304,000</u> <u>294,000</u>

TOTAL UTILITIES

A033

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	ardu			
A03303 A03304	Electricity Hot and cold weather charges		40,000 500,000	40,000 264,000	30,000 264,000
A036	TOTAL MOTOR VEHICLES		6,000		6,000
A03603	Registration		6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		431,000	531,000	411,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000 1,000 230,000	300,000 1,000 230,000	90,000 1,000 320,000
A039	TOTAL GENERAL		275,000	273,000	443,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations		40,000 28,000 45,000 12,000 1,000 1,000 2,000	40,000 28,000 45,000 12,000	60,000 28,000 70,000 20,000 1,000 1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 145,000	1,000 145,000	1,000 260,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	ırdu			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		81,000	181,000	113,000
A130	TOTAL TRANSPORT		65,000	165,000	90,000
A13001	Transport		65,000	165,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	15,000_
A13101	Machinery and Equipment		8,000	8,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Distric	t and Session Judge Skardu		11,303,000	12,680,000	12,288,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110		ID SAFETY	Y AFFAIRS	Rs	Rs	Rs
SD108	83 Civil Judge, Skardu					
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	S.	4,926,000	5,156,000	4,770,000
A011	TOTAL PAY		2	2,440,000	2,332,000	2,316,000
A011-1	TOTAL PAY OF OFFICERS		2	820,000	567,000	560,000
A01101	Total Basic Pay		2	700,000	507,000	500,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			120,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAF	F	Z	1,620,000	1,765,000	1,756,000
A01151	Total Pay of Other Staff		2	1,380,000	1,576,000	1,576,000
J011	Judicial Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay	,		240,000	189,000	180,000
A012	TOTAL ALLOWANCES			2,486,000	2,824,000	2,454,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		2,286,000_	2,369,000	2,228,000
A01202	House rent Allowance			165,000	90,000	90,000
A01203	Conveyance allowance			180,000	241,000	230,000
A0120D	Integrated Allowance			13,000	9,000	9,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			150,000		
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			197,000	189,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	171,000	160,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	83 Civil Judge, Skardu				
A0122Y A01238 A01241 A01248	Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance		1,000 352,000 580,000	210,000 1,000 384,000 600,000	200,000 1,000 360,000 540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	455,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 261,000 192,000	20,000 5,000 200,000 1,000
A03	TOTAL OPERATING EXPENSES		733,000	648,000	<u>677,000</u>
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		301,000	154,000_	<u> 174,000</u>
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	154,000	20,000 154,000
A036	TOTAL MOTOR VEHICLES		25,000	39,000	6,000
A03603	Registration		25,000	39,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		185,000_	237,000	151,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000 1,000 84,000	153,000 84,000	30,000 1,000 120,000

031101	COURTS JUSTICE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03	PUBLIC ORDER AND SAFE	TV AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER	IIAITAINS			
0311	LAW COURTS				
0311					
05110	of Courts Justice				
SD108	83 Civil Judge, Skardu				
A039	TOTAL GENERAL		198,000	195,000	293,000
A03901	Stationery		30,000	30,000	40,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		35,000	35,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	0,000	1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	2,000
	national celebrations		,,,,,,	,,,,,,	,
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		100,000	100,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
4.00701	D. I. GELLA IELA		1.000		4.004

1,000

1,000

A09701 Purchase of Furniture and Fixture

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD108		ΓΥ AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil Ju	udge, Skardu		5,724,000	5,865,000	5,532,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDEI LAW COURTSE LAW COURTS COURTS JUSTI	ER	Y AFFAIRS	Rs	Rs	Rs
SD11	00 Additional Distri	ct and Session	Judge S			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	7,583,000	9,516,000	9,029,000
A011	TOTAL PAY		п	3,642,000	5,037,000	4,780,000
A011-1	TOTAL PAY OF OFFICE	RS	3	1,190,000	2,099,000	2,000,000
A01101	Total Basic Pay		3	1,000,000	1.880.000	1,800,000
A026	Additional District & Sessions Judge	(BPS-20)	1			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			190,000	219,000	200,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	2,452,000	2,938,000	2,780,000
A01151	Total Pay of Other Staff		8	2,152,000	2,601,000	2,480,000
R011	Reader	(BPS-15)	1			
N034	Nazir	(BPS-14)	1			
L038	LDC/RK	(BPS-11)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			300,000	337,000	300,000
A012	TOTAL ALLOWANCES			3,941,000	4,479,000	4,249,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,741,000	4,258,000	4,007,000
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			255,000	281,000	260,000
A01203	Conveyance allowance			336,000	358,000	340,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD110	00 Additional District and Session	Judge S			
A0120D A0120K A0120X A01211	Integrated Allowance Special Judicial Allowance Ad - hoc Allowance - 2010 Hill allowance		12,000 841,000 180,000 10,000	13,000 841,000 11,000	12,000 841,000 10,000
A01217 A01224 A01228	Medical allowance Entertainment allowance Orderly allowance		283,000 8,000 144,000	282,000 8,000 168,000	280,000 8,000 160,000
A0122Y A01238 A01241	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity		300,000 1,000 528,000	359,000 444,000 564,000	300,000 400,000 1,000 530,000
A01248 A012-2	Judicial Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	828,000 	914,000 221,000	850,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	5,000 216,000	20,000 5,000 216,000 1,000
A03	TOTAL OPERATING EXPENSES		913,000	787,000	933,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 30,000	5,000 50,000
A033	TOTAL UTILITIES		425,000	275,000	247,000
A03303 A03304	Electricity Hot and cold weather charges		25,000 400,000	25,000 250,000	25,000 222,000
A036	TOTAL MOTOR VEHICLES		6,000	36,000	6,000
A03603	Registration		6,000	36,000	6,000

031101	COURTS JUSTICE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD11	00 Additional District and Session	n Judge S			
A038	TOTAL TRAVEL & TRANSPORTATION		201,000	201,000	245,000_
A03805	Travelling allowance		45,000	45,000	30,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		155,000	155,000	214,000
A039	TOTAL GENERAL		245,000	240,000	370,000
A03901	Stationery		40,000	40,000	50,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		35,000	35,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
403907	Advertising & Publicity		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000		2,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		130,000	130,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD110			Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY	Tourge 5	1,000_		1,000_
A09601	Purchase of Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	98,000
A130	TOTAL TRANSPORT		80,000	80,000	80,000
A13001	Transport		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	10,000
A13101	Machinery and Equipment		8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Additio	onal District and Session Judge S		8,596,000	10,399,000	10,064,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD11				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	4,794,000	5,192,000	5,154,000
A011	TOTAL PAY		8	2,055,000	2,413,000	2,366,000
A011-1	TOTAL PAY OF OFFICERS		2	1,035,000	1,049,000	1,026,000
A01101	Total Basic Pay		2	900,000	943,000	920,000
S037	Senior Civil Judge	(BPS-19)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			135,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	1,020,000	1,364,000	1,340,000
A01151	Total Pay of Other Staff		<u>6</u>	890,000	1,220,000	1,200,000
R012	Reader/UDC	(BPS-14)	1			
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
P056	Process Server	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			130,000	144,000	140,000
A012	TOTAL ALLOWANCES			2,739,000	2,779,000	2,788,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,539,000	2,585,000	2,562,000
A01201	Senior post Allowance			6,000		
A01202	House rent Allowance			100,000	105,000	104,000
A01203	Conveyance allowance			230,000	230,000	230,000
A0120D	Integrated Allowance			10,000	9,000	8,000
A0120K	Special Judicial Allowance			709,000	709,000	709,000
A0120X	Ad - hoc Allowance - 2010			140,000		
A01211	Hill allowance			7,000	8,000	7,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311 03110	LAW COURTS COURTS JUSTICE				
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A01217	Medical allowance		180,000	168,000	180,000
A01224	Entertainment allowance		6,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		170,000	177,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			217,000	217,000
A01238	Charge allowance		1,000		1,000
A01241	Utility allowance for electricity		400,000	384,000	380,000
A01248	Judicial Allowance		580,000	576,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	194,000	226,000
A01273	Honoraria		2,000	2,000	20,000
A01274	Medical charges		5,000		5,000
A01277	Contingent paid staff		192,000	192,000	200,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		689,000	651,000	735,000
A031	TOTAL FEES		1,000		10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	43,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	40,000
A033	TOTAL UTILITIES		315,000	157,000	162,000
A03303	Electricity		15,000	15,000	20,000
A03304	Hot and cold weather charges		300,000	142,000	142,000
A036	TOTAL MOTOR VEHICLES		25,000	50,000	6,000
A03603	Registration		25,000	50,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		127,000	226,000	211,000
A03805	Travelling allowance		1,000	101,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A03806 A03807	Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 125,000	125,000	1,000 180,000
A039	TOTAL GENERAL		<u> 198,000</u>	<u>195,000</u>	303,000
A03901 A03902 A03905 A03906 A03907	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity		30,000 20,000 35,000 8,000 1,000	30,000 20,000 35,000 8,000	40,000 20,000 50,000 8,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000 2,000
A03940 A03970	Unforeseen expenditure Others		1,000 100,000	100,000	1,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000_	1,000_	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SD11			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	81,000
A130	TOTAL TRANSPORT		45,000	45,000	65,000
A13001	Transport		45,000	45,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000_	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
SENIO	DR CIVIL JUDGE SKARDU		5,548,000	5,906,000	5,974,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFETY	Y AFFAIRS	Rs	Rs	Rs
SS190	O1 Civil Judge Shigar					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	5,159,000	5,328,000	5,164,000
A011	TOTAL PAY		<u>10</u>	2,466,000	2,643,000	2,514,000
A011-1	TOTAL PAY OF OFFICERS		2	546,000	649,000	614,000
A01101	Total Basic Pay		2	466,000	584,000	549,000
C064	Civil Judge	(BPS-18)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			80,000	65,000	65,000
A011-2	TOTAL PAY OF OTHER STA	FF	8	1,920,000	1,994,000	1,900,000_
A01151	Total Pay of Other Staff		8	1,650,000	1,785,000	1,700,000
J011	Judicial Clerk	(BPS-14)	1			
C120	Copyist	(BPS-07)	1			
N035	Nazir/Accountant	(BPS-07)	1			
C053	Chowkidar	(BPS-02)	1			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
P056	Process Server	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			270,000	209,000	200,000
A012	TOTAL ALLOWANCES			2,693,000	2,685,000	2,650,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,493,000	2,486,000	2,424,000
A01202	House rent Allowance			150,000	127,000	125,000
A01203	Conveyance allowance			210,000	249,000	220,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120K	Special Judicial Allowance			450,000	465,000	450,000
A0120X	Ad - hoc Allowance - 2010			100,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	O1 Civil Judge Shigar				
A01211 A01217 A0122M A0122Y A01238 A01241 A01248 A01270	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Utility allowance for electricity Judicial Allowance Other		9,000 200,000 215,000 1,000 450,000 695,000 1,000	8,000 175,000 193,000 237,000 396,000 624,000 1,000	8,000 175,000 193,000 230,000 1,000 390,000 620,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	199,000	226,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		2,000 5,000 192,000 1,000	2,000 5,000 192,000	20,000 5,000 200,000 1,000
A03 A031	TOTAL OPERATING EXPENSES TOTAL FEES		714,000 1.000	606,000	719,000 10,000
A03102	Legal fees		1,000		10,000
A032	TOTAL COMMUNICATIONS		23,000	23,000_	43,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 20,000	3,000 20,000	3,000 40,000
A033	TOTAL UTILITIES		301,000	<u>196,000</u>	216,000
A03303 A03304	Electricity Hot and cold weather charges		1,000 300,000	196,000	20,000 196,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	6,000
A03603	Registration		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	184,000	151,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	01 Civil Judge Shigar				
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000 1,000 84,000	100,000 84,000	30,000 1,000 120,000
A039	TOTAL GENERAL		198,000	197,000	293,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	30,000 20,000 35,000 8,000 1,000 1,000 2,000 1,000 100,000	30,000 20,000 35,000 8,000 1,000 2,000 1,000 100,000	40,000 20,000 50,000 8,000 1,000 1,000 2,000 1,000 170,000
A041	TOTAL PENSION		1,000	247,000	1,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	247,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110 SS190		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000_	1,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	96,000	<u>81,000</u>
A130	TOTAL TRANSPORT		80,000	80,000	65,000
A13001	Transport		80,000	80,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
Civil J	udge Shigar		5,973,000	6,280,000	5,968,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFETY	AFFAIRS	Rs	Rs	Rs
SS190	Additional District as Shigar	nd Session J	udge			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	2,872,000	1,199,000	2,275,000
A011	TOTAL PAY		6	1,087,000	472,000	887,000
A011-1	TOTAL PAY OF OFFICERS		1	581,000	348,000	381,000
A01101	Total Basic Pay		1	500,000_	308,000	300,000
A026	Additional District & Sessions Judge	(BPS-20)	1			
A01103	Special pay			81,000	40,000	81,000
A011-2	TOTAL PAY OF OTHER STAF	? F	5	506,000	124,000	506,000_
A01151	Total Pay of Other Staff		5	440,000	112,000	440,000
A014	Accounts Clerk	(BPS-14)	1			
A052	Ahlmad	(BPS-07)	1			
R017	Record Keeper	(BPS-07)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			66,000	12,000	66,000
A012	TOTAL ALLOWANCES			1,785,000	727,000	1,388,000_
A012-1	TOTAL REGULAR ALLOWAY	NCES		1,781,000	727,000	1,384,000
A01201	Senior post Allowance			10,000	14,000	10,000
A01202	House rent Allowance			112,000	32,000	112,000
A01203	Conveyance allowance			92,000	22,000	92,000
A0120D	Integrated Allowance			5,000	4,000	5,000
A0120K	Special Judicial Allowance			600,000	293,000	250,000
A0120X	Ad - hoc Allowance - 2010			50,000		
A01211	Hill allowance			4,000	2,000	4,000
A01217	Medical allowance			99,000	41,000	99,000
A01224	Entertainment allowance			6,000	4,000	6,000

031101 COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SS190	O2 Additional District and Session Shigar	ı Judge			
A01228 A0122M A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		108,000 100,000 1,000	147,000 32,000 9,000	80,000 100,000 105,000 1,000
A01240 A01241 A01244 A01248	Utility allowance for gas Utility allowance for electricity Adhoc relief Judicial Allowance		234,000 360,000	24,000 12,000 1,000 90,000	220,000 300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	4,000		4,000
A01273 A01274 A01277 A01278	Honoraria Medical charges Contingent paid staff Leave salary		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		23,000_	<u>16,000</u>	29,000
A031	TOTAL FEES		1,000	1,000	1,000
A03102	Legal fees		1,000	1,000	1,000
A032	TOTAL COMMUNICATIONS		2,000		2,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		1,000		1,000
A033	TOTAL UTILITIES		2,000	12,000	13,000_
A03303	Electricity		1,000		1,000
A03304	Hot and cold weather charges		1,000	12,000	12,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SS190	O2 Additional District and Session Shigar	n Judge			
A038	TOTAL TRAVEL & TRANSPORTATION		3,000	2,000	3,000
A03805 A03806 A03807	Travelling allowance Transportation of Goods (Govt.) P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 1,000	1,000 1,000	1,000 1,000 1,000
A039	TOTAL GENERAL		9,000	1,000	9,000
A03901 A03902 A03905 A03906 A03907 A03917 A03918 A03940 A03970 A04 A041	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective clothing Advertising & Publicity Law charges Exhibitions fairs and other national celebrations Unforeseen expenditure Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical charges to pensioners	NEFIT	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	1,000	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000		2,000

031101	COURTS JUSTICE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
03 031 0311 03110 SS190			Rs	Rs	Rs	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000	
A09601	Purchase of Plant and Machinery		1,000		1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000	
A09701	Purchase of Furniture and Fixture		1,000		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000		3,000	
A130	TOTAL TRANSPORT		1,000_		1,000	
A13001	Transport		1,000		1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		1,000	
A13101	Machinery and Equipment		1,000		1,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000_		1,000_	
A13201	Furniture and Fixtures		1,000		1,000	
Addition Shigar	Additional District and Session Judge 2,901,000 1,216,000 2,310,000 Shigar					

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GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES			BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL	
GILGIT	103	36,982,000	39,152,000	29,572,000	9,908,000	39,480,000	
SKARDU	24	5,488,000	2,931,000	2,550,000	1,630,000	4,180,000	
DIAMER	13	5,627,000	3,953,000	2,907,000	1,690,000	4,597,000	
TOTAL	140	48,097,000	46,036,000	35,029,000	13,228,000	48,257,000	

	Total:	48,257,000
BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
Rs	Rs	Rs
48,097,000	46,036,000	48,257,000
48,097,000	46,036,000	48,257,000
	ESTIMATES 2017-2018 Rs 48,097,000	BUDGET REVISED ESTIMATES ESTIMATES 2017-2018 2017-2018 Rs Rs 48,097,000 46,036,000

2270 GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,813,000	1,504,000	2,161,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,814,000	2,449,000	2,436,000
GL1788	Secretary Mineral, Commerce, Industries &	13,768,000	15,484,000	15,115,000
GL1862	Directorate of Minerals, Industries, Com	13,861,000	12,637,000	12,644,000
GL1869	Directorate of Mines & Minerals GB, Gilg	9,353,000	11,031,000	11,721,000
SD1142	Directorate of Mines & Minerals Baltistan Division	2,704,000	1,413,000	2,050,000
SD1143	Directorate of Industries & Commerce Baltistan Division	2,784,000	1,518,000	2,130,000
TOTA	L	48,097,000	46,036,000	48,257,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	31,957,000	30,501,369	35,029,000_
A011	PAY	<u> 18,625,000</u>	19,557,000_	21,737,000
A011-1	TOTAL PAY OF OFFICERS	10,975,000	12,021,000	13,021,000
A01101	Basic Pay	9,374,000	10,665,000	11,415,000
A01102	Personal pay	166,000	83,000	173,000
A01103	Special pay	1,435,000	1,273,000	1,433,000
A011-2	TOTAL PAY OF OTHER STAFF	7,650,000	7,536,000	<u>8,716,000</u>
A01151	Pay of Other Staff	6,567,000	6,713,000	7,713,000
A01153	Special pay	1,083,000	823,000	1,003,000
A012	ALLOWANCES	13,332,000	10,944,369	13,292,000
A012-1	TOTAL REGULAR ALLOWANCES	11,672,000	9,275,000	11,353,000
A01202	House rent Allowance	2,062,000	1,514,000	2,101,000
A01203	Conveyance allowance	1,849,000	1,444,000	2,009,000
A0120D	Integrated Allowance	39,000	10,000	30,000
A0120L	Hard Area Allowance @ 50% of	103,000	54,000	54,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	654,000	477,000	477,000
A0120P	Adhoc Relief 2009	4,000		
	Ad - hoc Allowance - 2010	2,721,000	139,000	646,000
A01211	Hill allowance	50,000	26,000	46,000
A01217	Medical allowance	1,367,000	987,000	1,287,000
		50,000	2,000	52,000
A0121T	Adhoc Relief Allowance 2013	,	4,000	4,000
A0121Z	Adhoc Relief Allowance-2014		4,000	4,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	45,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016	1,645,000	1,411,000	1,511,000
A0122Y	Ad-hoc Relief Allowance 2017		1,708,000	1,643,000
A01235	Secretariat allowance	13,000	13,000	13,000
A01238	Charge allowance	10,000	186,000	180,000
A01239	Special allowance	21,000	36,000	36,000
A01244	Adhoc relief	3,000		
A01250	Incentive Allowance	1,027,000	1,208,000	1,208,000
A01270	Other	3,000		

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,660,000	1,669,369	1,939,000
A01271	Overtime allowance	10,000		10,000
A01273	Honoraria	250,000	250,000	250,000
A01274	Medical charges	680,000	449,369	680,000
A01275	Rest and Recreation Allowance	1,000	,	,
A01277	Contingent paid staff	703,000	966,000	999,000
A01278	Leave salary	7,000	4,000	,
A01290	Governer's House Allowance	9,000	1,000	
A03	TOTAL OPERATING EXPENSES	12,446,000	11,517,711	10,134,000
A032	COMMUNICATIONS	337,000	312,000	337,000_
A03201	Postage and telegraph	47,000	72,000	47,000
A03202	Telephone and trunk call	290,000	240,000	290,000
A033	UTILITIES	5,160,000	2,936,000	1,560,000_
A03303	Electricity	160,000	130,000	160,000
A03304	Hot and cold weather charges	5,000,000	2,806,000	1,400,000
A034	OCCUPANCY COSTS	704,000	722,000	704,000
A03402	Rent for office building	704,000	722,000	704,000
A038	TRAVEL & TRANSPORTATION	4,365,000	5,406,393	5,505,000
A03805	Travelling allowance	2,180,000	3,151,358	2,700,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000
A03807	P.O.L Charges A.planes	2,180,000	2,250,035	2,800,000
1103007	H.coptors S.Cars M/C(Govt.)	2,100,000	2,230,033	2,000,000
A039	GENERAL	1,880,000	2,141,318	2,028,000
A03901	Stationery	810,000	750,000	910,000
A03902	Printing and publication	43,000	78,000	43,000
A03905	Newspapers periodicals and	20,000	23,000	20,000
A03906	books Uniforms and protective	20,000	30,000	20,000
	clothing		20,000	,
A03907	Advertising & Publicity	22,000	48,000	
A03917	Law charges	15,000	15,000	15,000
A03970	Others	950,000	1,197,318	1,020,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	MMARY	Rs	Rs	Rs
OBJECT A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000_	1,000_	2,000_
A041	PENSION	2,000	1,000	2,000
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	5,000	2,000	5,000
A052	GRANTS-DOMESTIC	5,000_	2,000	5,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	2,000	5,000
A06	TOTAL TRANSFERS	50,000	30,000	220,000
A063	ENTERTAINMENT & GIFTS	50,000	30,000	220,000
A06301	Entertainments & Gifts	50,000	30,000	220,000
A09	TOTAL PHYSICAL ASSETS	1,682,000	1,570,000	392,000
A094	OTHER STORES AND STOCKS	380,000	145,000	380,000
A09404	Medical and Laboratory Equipment	200,000	80,000	200,000
A09407 A09412	Specific Consumables Specific Utility chemicals	100,000 80,000	65,000	100,000 80,000
A096	PURCHASE OF PLANT & MACHINERY	651,000	710,000	6,000
A09601	Purchase of Plant and Machinery	651,000	710,000	6,000
A097	PURCHASE FURNITURE & FIXTURE	651,000_	715,000	6,000_
A09701	Purchase of Furniture and Fixture	651,000	715,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,955,000_	2,413,920	2,475,000_
A130	TRANSPORT	1,700,000_	2,163,920	2,220,000
A13001	Transport	1,700,000	2,163,920	2,220,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
A131	MACHINERY AND EQUIPMENT	140,000_	135,000	140,000
A13101	Machinery and Equipment	140,000	135,000	140,000
A132	FURNITURE AND FIXTURE	115,000_	115,000	115,000_
A13201	Furniture and Fixtures	115,000	115,000	115,000
NET T	TOTAL	48,097,000	46,036,000	48,257,000

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GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	
02	8			8	
04	7			7	
05	5			5	
07	3			3	
09	14			14	
11	15			15	
12	4			4	
14	25			25	
16	13			13	
17	20			20	
18	6			6	
19	2			2	
ТОТАТ	140			140	
TOTAL	140			140	

044203 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420 DM1		NUFACTURI N s & Minerals		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		S.	1,317,000_	119,000	1,316,000
A011	TOTAL PAY		2	655,000		655,000
A011-1	TOTAL PAY OF OFFICERS		1	360,000		360,000
A01101	Total Basic Pay		1	250,000		250,000_
A086	Assistant Director	(BPS-17)	1			
A01102 A01103	Personal pay Special pay			30,000 80,000		30,000 80,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	295,000		295,000
A01151	Total Pay of Other Staff		<u>6</u>	250,000		250,000
A071	Assistant Accounts	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S143	Suerveyor	(BPS-11)	1			
S030	Security Guard	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			45,000		45,000
A012	TOTAL ALLOWANCES			662,000	119,000	661,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		611,000	72,000	611,000
A01202	House rent Allowance			150,000		150,000
A01203	Conveyance allowance			150,000		150,000
A0120D	Integrated Allowance			5,000		5,000
A0120X	Ad - hoc Allowance - 2010			150,000		150,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			100,000		100,000
	Ad-hoc Relief Allowance-2016			50,000		50,000
				.,		,

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACT 0442 MINING 044203 ADMINISTRATION		TRING	Rs	Rs	Rs
DM11	42 Directorate of Mines & Minera Diamer-Astore Division	als			
A01238	Charge allowance		1,000	72,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	51,000	47,000	50,000
A01274 A01278	Medical charges Leave salary		50,000 1,000	47,000	50,000
A03	TOTAL OPERATING EXPENSES		1,075,000_	808,640	722,000
A032	TOTAL COMMUNICATIONS		25,000_	5,000_	25,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 20,000	5,000	5,000 20,000
A033	TOTAL UTILITIES		470,000	450,000	120,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>450,000</u> 450,000	<u>450,000</u> 450,000	20,000 100,000 100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	232,640	400,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	32,640 200,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	200,000
A039	TOTAL GENERAL		<u> 179,000</u>	<u> 121,000</u>	<u> 176,000</u>
A03901 A03902 A03906	Stationery Printing and publication Uniforms and protective clothing		100,000 5,000 	40,000 5,000	100,000 5,000 1,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	142 Directorate of Mines & Minera Diamer-Astore Division	als			
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others		1,000 3,000 70,000 70,000	6,000 70,000 70,000	1,000 <u>70,000</u> 70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		300,000	360,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	210,000	1,000
A09601 001	Purchase of Plant and Machinery		<u>150,000</u>	210,000	1,000 1,000
A097	Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		150,000 150,000	210,000 	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	216,360	120,000
A130	TOTAL TRANSPORT		100,000	206,360	100,000
A13001 001	Transport Transport		<u>100,000</u> 100,000	<u>206,360</u> 206,360	<u>100,000</u> 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_		10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		10,000 10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 044203 DM1142	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION Directorate of Mines & Mineral Diamer-Astore Division		Rs	Rs	Rs
	CAL FURNITURE AND		10,000	10,000	10,000
A13201 Furn	iture and Fixtures		10,000	10,000	10,000
Directorate of Diamer-Asto	of Mines & Minerals		2,813,000	1,504,000	2,161,000

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER POST 2017-2018 20	CS .	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420			NG		Rs	Rs	Rs
DM1	Directorate of Industry Diamer-Astore Divis		nerce				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES.			1,318,000_	978,000	1,591,000
A011	TOTAL PAY			6	655,000	600,000	895,000
A011-1	TOTAL PAY OF OFFICERS			2	360,000	600,000	600,000
A01101	Total Basic Pay			2	250,000	520,000	520,000
A086	Assistant Director	(BPS-17)		1			
I007	Industries Development Officer	(BPS-16)		1			
A01102 A01103	Personal pay Special pay				30,000 80,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAI	F F		4	295,000		295,000
A01151	Total Pay of Other Staff			<u>4</u>	250,000		250,000
A013	Accounts Assistant	(BPS-14)		1			
U019	Upper Division Clerk	(BPS-14)		1			
D021	Data Entry Operator	(BPS-12)		1			
N006	Naib Qasid	(BPS-01)		1			
A01153	Special pay	(== 2			45,000		45,000
A012	TOTAL ALLOWANCES				663,000	378,000	696,000
A012-1	TOTAL REGULAR ALLOWA	NCES			611,000	326,000	645,000
A01202	House rent Allowance				150,000	13,000	150,000
A01203	Conveyance allowance				150,000	35,000	150,000
A0120D	Integrated Allowance				5,000		5,000
A0120X	Ad - hoc Allowance - 2010				150,000	93,000	150,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				100,000	13,000	13,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017					32,000	32,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACT 0442 MINING 044203 ADMINISTRATION		RING	Rs	Rs	Rs
DM1	143 Directorate of Industries & Co Diamer-Astore Division	mmerce			
A01238	Charge allowance		1,000	114,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	52,000	52,000	51,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		1.000	1.000	1.000
001	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave salary		1,000	1,000	,
A03	TOTAL OPERATING EXPENSES		1,075,000	1,050,000	722,000
A032	TOTAL COMMUNICATIONS		25,000	15,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	10,000	20,000
A033	TOTAL UTILITIES		470,000	455,000	120,000
A03303	Electricity		20,000	5,000	20,000
A03304	Hot and cold weather charges		450,000	450,000	100,000
003	Gilgit-Baltistan Weather Charges		450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000_	1,000_
A03402	Rent for office building		1.000	1.000	1.000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	400,000	400,000
A03805	Travelling allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes		200,000	200,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	200,000
A039	TOTAL GENERAL		<u>179,000</u>	<u>179,000</u>	176,000
A03901	Stationery		100,000	100,000	100,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	143 Directorate of Industries & Co Diamer-Astore Division	mmerce			
A03902 A03906 001 A03907 A03970 001	Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 1,000 1,000 3,000 70,000 70,000	5,000 1,000 1,000 3,000 70,000 70,000	5,000 1,000 1,000 70,000 70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	120,000
A130	TOTAL TRANSPORT		100,000	100,000_	100,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10,000	10,000	10,000

044203 ADMINISTRATIO	N .					
FUNCTIONAL CUM OBJECT CLA AND PARTICULARS OF THE SCH		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
0442 MINING 044203 ADMINISTR	O MANUFACTURING ATION Industries & Commerce	Rs	Rs	Rs		
001 Machinery and Equipmer	nt	10,000	10,000	10,000		
A132 TOTAL FURNITURE A	AND	10,000	10,000	10,000_		
A13201 Furniture and Fixtures		10,000	10,000	10,000		
Directorate of Industries & Commerce 2,814,000 2,449,000 2,436,000 Diamer-Astore Division						

044203	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 044 0442 04420	MINING AND MANUFACTU MINING		RING	Rs	Rs	Rs
GL17	88 Secretary Minera	l,Commerce,I	ndustries &			
A01	TOTAL EMPLOYEES REL	LATED EXPENS	ES.	8,752,000	10,423,000	10,629,000
A011	TOTAL PAY		20	4,320,000	5,910,000	5,910,000
A011-1	TOTAL PAY OF OFFICER	S	6	1,982,000	2,966,000	2,966,000
A01101	Total Basic Pay		б	1,773,000	2,586,000	2,586,000
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
S016	Section Officer	(BPS-17)	2			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			209,000	380,000	380,000
A011-2	TOTAL PAY OF OTHER S	TAFF	14	2,338,000	2,944,000	2,944,000
A01151	Total Pay of Other Staff		14	2,043,000	2,654,000	2,654,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
M001	Machine Operator	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
C110	Cook	(BPS-01)	1			
A01153	Special pay			295,000	290,000	290,000
A012	TOTAL ALLOWANCES			4,432,000	4,513,000	4,719,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	URING	Rs	Rs	Rs
GL17	788 Secretary Mineral, Commerce,	Industries &			
A012-1	TOTAL REGULAR ALLOWANCES		3,566,000	3,864,000	3,864,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		402,000 450,000 6,000 94,000	442,000 544,000 4,000 54,000	442,000 544,000 4,000 54,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		480,000	477,000	477,000
A0120X	Ad - hoc Allowance - 2010		571,000		
A01211	Hill allowance		11,000	10,000	10,000
A01217	Medical allowance		294,000	315,000	315,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		18,000	24,000	24,000
A0122M			379,000	426,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017		42.000	521,000	521,000
A01235	Secretariat allowance		13,000	13,000	13,000
A01238	Charge allowance		6,000	12,000	12 000
A01239 A01250	Special allowance Incentive Allowance		1,000 835,000	12,000 1,016,000	12,000 1,016,000
7101230					
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>866,000</u>	649,000	<u>855,000</u>
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		200,000	200,000	200,000
A01274	Medical charges		300,000	133,000	300,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		350,000	316,000	350,000
001	Contingent Paid Staff		350,000	316,000	350,000
A01278	Leave salary		1,000		
A01290	Governer's House Allowance		9,000		
A03	TOTAL OPERATING EXPENSES		4,307,000	4,361,000	3,407,000_
A032	TOTAL COMMUNICATIONS		142,000	142,000	142,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		130,000	130,000	130,000
	1		,	,	

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.4	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	URING			
GL17	88 Secretary Mineral, Commerce,	Industries &			
A033	TOTAL UTILITIES		1,530,000	380,000	380,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		1,500,000	350,000	350,000
003	Gilgit-Baltistan Weather Charges		1,500,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		700,000	720,000	700,000
A03402	Rent for office building		700,000	720,000	700,000
001	Rent for Office Building		700,000	720,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,450,000	2,631,000	1,600,000
A03805	Travelling allowance		750,000	1,964,000	800,000
A03807	P.O.L Charges A.planes		700,000	667,000	800,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cara MatarCyalas	700,000	667,000	800,000
001	F.O.L Charges, Aeropianes, Hencopiors, Starr	cars, wiotorcycles	700,000	007,000	800,000
A039	TOTAL GENERAL		485,000	488,000	585,000
A03901	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		15,000	18,000	15,000
001	Newspapers, Periodicals and Books		15,000	18,000	15,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		300,000	300,000	350,000
001	Others		300,000	300,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce, 1	Industries &			
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		30,000	30,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	30,000	200,000
A06301	Entertainments & Gifts		30,000	30,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		675,000	670,000	<u>875,000</u>
A130	TOTAL TRANSPORT		600,000	600,000	800,000
A13001 001	Transport Transport		600,000 600,000	<u>600,000</u> 600,000	800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000

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UNCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
04 044 0442 044203 GL1788	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION Secretary Mineral, Commerce,		Rs	Rs	Rs
	TAL FURNITURE AND TURE		25,000	25,000_	25,000
A13201 Furn	niture and Fixtures		25,000	25,000	25,000
Secretary Mi	ineral,Commerce,Industries &		13,768,000	15,484,000	15,115,000

044203	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420		IANUFACTUI ION		Rs	Rs	Rs
GL18				10.022.000	10 200 000	10.207.000
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	es.	10,932,000_	10,390,000	10,396,000_
A011	TOTAL PAY		<u>47</u>	7,267,000	7,105,000	7,105,000
A011-1	TOTAL PAY OF OFFICER	as.	<u>13</u>	3,715,000	3,598,000	3,598,000
A01101	Total Basic Pay		13	3,195,000	3,217,000	3,217,000
D104	Director	(BPS-19)	1			
D043	Deputy Director (Industries, Labour &	(BPS-18)	1			
A086	Assistant Director	(BPS-17)	1			
A090	Assistant Director (Industries)	(BPS-17)	3			
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
I002	IDO	(BPS-16)	1			
I007	Industries Development Officer	(BPS-16)	1			
W042	Wood Designor	(BPS-16)	1			
W043	Wood Technologist	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			3,000 517,000	381,000	381,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>34</u>	3,552,000_	3,507,000_	3,507,000
A01151	Total Pay of Other Staff		<u>34</u>	3,037,000	3,121,000	3,121,000
A013	Accounts Assistant	(BPS-14)	1			
F013	Field Assistant (Industries)	(BPS-14)	2			
L023	Lady Superintendent	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			

044203	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AF MINING AND M MINING ADMINISTRAT	IANUFACTUI	RING	Rs	Rs	Rs
GL18	662 Directorate of Mi	nerals, Indust	ries, Com			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
A013	Accounts Assistant	(BPS-11)	2			
L093	Lower Division Clerk	(BPS-11)	2			
A061	Artisan	(BPS-09)	1			
I015	Instructor (Building Electrician)	(BPS-09)	1			
I016	Instructor (Mobile Repairing)	(BPS-09)	1			
I017	Instructor (Motor Winding)	(BPS-09)	2			
I018	Instructor (Plumber)	(BPS-09)	2			
L024	Lady Supervisor	(BPS-09)	2			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	1			
H030	Helper	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S030	Security Guard	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
A01153	Special pay			515,000	386,000	386,000
A012	TOTAL ALLOWANCES			3,665,000	3,285,000	3,291,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,259,000	2,798,000	2,798,000
A01202	House rent Allowance			655,000	565,000	565,000
A01203	Conveyance allowance			628,000	616,000	616,000
A0120D	Integrated Allowance			8,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			946,000	46,000	46,000
A01211 A01217	Hill allowance Medical allowance			17,000 425,000	14,000 388,000	14,000 388,000
AU121/	wicaicai anowance			423,000	300,000	300,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044 0442 0442(MINING AND MANUFACTU MINING	URING			
GL18	B62 Directorate of Minerals, Indus	etries, Com			
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000
A01226	Computer allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016		556,000	515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			616,000	616,000
A01244	Adhoc relief		3,000		
A01270	Other		3,000		
001	Others		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	406,000	487,000	493,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		150,000	148,000	150,000
A01277	Contingent paid staff		200,000	288,000	288,000
001	Contingent Paid Staff		200,000	288,000	288,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,348,000	1,686,000	1,745,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		1,075,000	413,000	407,000
A03303	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		1,050,000	388,000	382,000
003	Gilgit-Baltistan Weather Charges		1,050,000	388,000	382,000
A038	TOTAL TRAVEL &		765,000	765,000	805,000
	TRANSPORTATION				
A03805	Travelling allowance		380,000	380,000	400,000
A03805 A03806			380,000 5,000_	380,000 5,000	400,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BU	DGET REVISED MATES ESTIMATES	BUDGET
	7-2018 2017-2018	ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044203 ADMINISTRATION	s Rs	Rs
GL1862 Directorate of Minerals, Industries, Com		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	380,000 380,000	400,000
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	380,000 380,000	400,000
A039 TOTAL GENERAL	473,000 473,000	498,000
A03901 Stationery	200,000 200,000	220,000
A03902 Printing and publication	8,000 8,000	8,000
A03905 Newspapers periodicals and books	5,000 5,000	5,000
001 Newspapers, Periodicals and Books	5,000 5,000	5,000
A03906 Uniforms and protective clothing	5,000 5,000	5,000
001 Uniforms and Protective Clothing	5,000 5,000	5,000
A03907 Advertising & Publicity	5,000 5,000	
A03970 Others	250,000 250,000	260,000
001 Others	250,000 250,000	260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,0001,000	1,000
A041 TOTAL PENSION	1,000 1,000	1,000
A04106 Reimbursement of medical charges to pensioners	1,000 1,000	1,000
A06 TOTAL TRANSFERS	20,000	20,000
A063 TOTAL ENTERTAINMENT & GIFTS	20,000	20,000
A06301 Entertainments & Gifts	20,000	20,000
A09 TOTAL PHYSICAL ASSETS	100,000 100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY	50,000 50,000	1,000
A09601 Purchase of Plant and Machinery 001 Purchase of Plant & Machinery	<u>50,000</u> <u>50,000</u> 50,000 50,000	1,000 1,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		460,000	460,000	480,000
A130	TOTAL TRANSPORT		400,000	400,000	<u>420,000</u>
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>420,000</u> 420,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000_
A13201	Furniture and Fixtures		30,000	30,000	30,000
Directo	orate of Minerals, Industries, Com		13,861,000	12,637,000	12,644,000

044203	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFA MINING AND MA MINING ADMINISTRATIO	NUFACTUR	ING	Rs	Rs	Rs
GL18	69 Directorate of Min	es & Minerals	s GB, Gilg			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	s.	7,082,000	8,548,000	8,547,000
A011	TOTAL PAY		<u>36</u>	4,498,000	5,942,000	5,942,000
A011-1	TOTAL PAY OF OFFICERS		13	3,918,000	4,857,000	4,857,000
A01101	Total Basic Pay		13	3,406,000	4,342,000	4,342,000
D042	Deputy Director (Exploration)	(BPS-18)	1			
D044	Deputy Director (Minerals)	(BPS-18)	1			
S036	Senior Chemist	(BPS-18)	1			
S066	Senior Mineralogist/Geologist	(BPS-18)	1			
A077	Assistant Chemist	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	1			
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1			
A089	Assistant Director (Exploration)	(BPS-17)	1			
A092	Assistant Director (Mineral)	(BPS-17)	1			
A104	Assistant Director/Mineralogist	(BPS-17)	1			
A115	Assistant Engineer (Mining)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
S165	Surveyor/Drawing Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			43,000 469,000	83,000 432,000	83,000 432,000
A011-2	TOTAL PAY OF OTHER ST	AFF	23	580,000	1,085,000	1,085,000
A01151	Total Pay of Other Staff		23	487,000	938,000	938,000
A068	Assistant	(BPS-16)	1			

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 044 0442 04420	044 MINING AND MANUFACTUR		RING		Rs	Rs	Rs
GL18	B69 Directorate of Mi	ines & Minera	ls GB, Gilg				
A071	Assistant Accounts	(BPS-14)		2			
M021	Master Trainer	(BPS-14)		2			
M050	Mining Assistant	(BPS-14)		1			
M051	Mining Inspectort	(BPS-14)		1			
M052	Mining Supervisor	(BPS-14)		1			
D021	Data Entry Operator	(BPS-12)		1			
A006	Account Assistant	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		2			
S163	Surveyor	(BPS-11)		1			
L012	Laboratory Assistant	(BPS-07)		1			
M002	Machine Operator/LDC	(BPS-07)		1			
S030	Security Guard	(BPS-05)		1			
D159	Driver	(BPS-04)		2			
C053	Chowkidar	(BPS-01)		1			
N006	Naib Qasid	(BPS-01)		2			
N021	Naib Qasid/Field Attendant	(BPS-01)		1			
S167	Sweeper	(BPS-01)		1			
A01153	Special pay				93,000	147,000	147,000
A012	TOTAL ALLOWANCES				2,584,000	2,606,000	2,605,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,403,000	2,215,000	2,215,000
A01202	House rent Allowance				405,000	494,000	494,000
A01203	Conveyance allowance				171,000	249,000	249,000
A0120D	Integrated Allowance				5,000		
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	of			9,000		
A0120N		B.Pay			174,000		

4,000

A0120P Adhoc Relief 2009

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	Directorate of Mines & Minera	als GB, Gilg			
A0120X	Ad - hoc Allowance - 2010		604,000		
A01211	Hill allowance		2,000	2,000	2,000
A01217	Medical allowance		248,000	271,000	271,000
A01226	Computer allowance		9,000		
A0122M	_		560,000	444,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017			539,000	474,000
A01238	Charge allowance				65,000
A01239	Special allowance		20,000	24,000	24,000
A01250	Incentive Allowance		192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	181,000	391,000	390,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		150,000	360,000	360,000
001	Contingent Paid Staff		150,000	360,000	360,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,551,000	1,689,000	2,154,000
A032	TOTAL COMMUNICATIONS		60,000	90,000	60,000
A03201	Postage and telegraph		10,000	40,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		675,000	318,000	293,000
A03303	Electricity		25,000	50,000	25,000
A03304	Hot and cold weather charges		650,000	268,000	268,000
003	Gilgit-Baltistan Weather Charges		650,000	268,000	268,000
A038	TOTAL TRAVEL &		550,000_	720,000	1,500,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	700,000
A03807	P.O.L Charges A.planes		300,000	470,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	470,000	800,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 0442	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL18	Directorate of Mines & Minera	als GB, Gilg			
A039	TOTAL GENERAL		266,000	561,000	301,000
A03901 A03902 A03906 001 A03907 A03917 A03970 001 A09 A094 A09404 001 A09407 A09412	Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Others Others TOTAL PHYSICAL ASSETS TOTAL OTHER STORES AND STOCKS Medical and Laboratory Equipment Medical and Laboratory Equipment Specific Consumables Specific Utility chemicals		120,000 5,000 1,000 1,000 5,000 15,000 120,000 120,000 380,000 200,000 100,000 80,000	120,000 40,000 12,000 12,000 12,000 25,000 15,000 349,000 349,000 145,000 80,000 65,000	150,000 5,000 1,000 1,000 15,000 130,000 130,000 380,000 200,000 100,000 80,000
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	649,000	640,000
A130	TOTAL TRANSPORT		300,000	599,000	600,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>599,000</u> 599,000	600,000 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	30,000 30,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044	MINING AND MANUFACTU	JRING			
0442	MINING				
044203	ADMINISTRATION				
GL1869	Directorate of Mines & Miner	als GB, Gilg			
Directorate (of Mines & Minerals GB, Gilg		9,353,000	11,031,000	11,721,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION		EER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420 SD11		IUFACTURI N	ING		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.		1,238,000	18,000_	1,235,000
A011	TOTAL PAY			Z	575,000		575,000
A011-1	TOTAL PAY OF OFFICERS			1	280,000		280,000
A01101	Total Basic Pay			1	250,000		250,000
A086	Assistant Director	(BPS-17)		1			
A01102	Personal pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STA	FF		6	295,000		295,000
A01151	Total Pay of Other Staff			<u>6</u>	250,000		250,000
A071	Assistant Accounts	(BPS-14)		1			
L093	Lower Division Clerk	(BPS-11)		1			
S143	Suerveyor	(BPS-11)		1			
S030	Security Guard	(BPS-05)		1			
D159	Driver	(BPS-04)		1			
N006		,		1			
11000	Naib Qasid	(BPS-01)		1			
A01153	Special pay				45,000		45,000
A012	TOTAL ALLOWANCES				663,000	18,000	660,000
A012-1	TOTAL REGULAR ALLOWA	NCES			611,000		610,000
A01202	House rent Allowance				150,000		150,000
A01203	Conveyance allowance				150,000		150,000
A0120D	Integrated Allowance				5,000		5,000
A0120X	Ad - hoc Allowance - 2010				150,000		150,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				100,000		100,000
A0122M	Ad-hoc Relief Allowance-2016				50,000		50,000
A01238	Charge allowance				1,000		

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	JRING			
0442	MINING				
04420	3 ADMINISTRATION				
SD114	Directorate of Mines & Miner Baltistan Division	als			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	52,000	18,000	50,000
A01274	Medical charges		50,000	18,000	50,000
A01277	Contingent paid staff		1.000		
001	Contingent Paid Staff		1,000		
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,045,000_	<u>851,440</u>	692,000
A032	TOTAL COMMUNICATIONS		25,000_		25,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		470,000	450,000	120,000
A03303	Electricity		20,000		20,000
A03304	Hot and cold weather charges		450,000	450,000	100,000
003	Gilgit-Baltistan Weather Charges		450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	249,440	400,000
A03805	Travelling allowance		200,000	109,440	200,000
A03807	P.O.L Charges A.planes		200,000	140,000	200,000
	H.coptors S.Cars M/C(Govt.)			· 	·
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	140,000	200,000
A039	TOTAL GENERAL		149,000	152,000	146,000
A03901	Stationery		70,000	70,000	70,000
A03902	Printing and publication		5,000	5,000	5,000
			2,000	2,000	2,500

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD11	42 Directorate of Mines & Minera Baltistan Division	lls			
A03906 001 A03907 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		1,000 1,000 3,000 70,000 70,000	1,000 1,000 6,000 70,000 70,000	1,000 1,000 70,000 70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		300,000	365,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	215,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	215,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	<u>178,560</u>	120,000
A130	TOTAL TRANSPORT		100,000	158,560_	100,000
A13001 001	Transport Transport		100,000 100,000	158,560 158,560	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000

04 ECONOMIO 044 MINING AI	CAPEAIDC			2018-2019
0442 MINING 044203 ADMINIST	ND MANUFACTU RATION of Mines & Miner	Rs	Rs	Rs
A132 TOTAL FURNITUR FIXTURE	E AND	10,000	10,000	10,000
A13201 Furniture and Fixtures		10,000	10,000	10,000

044203	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFA MINING AND MAN MINING 3 ADMINISTRATION	NUFACTURI	ING	Rs	Rs	Rs
SD114	43 Directorate of Indus Baltistan Division	tries & Com	merce			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	S.	1,318,000	25,369	1,315,000_
A011	TOTAL PAY		<u>17</u>	655,000		655,000
A011-1	TOTAL PAY OF OFFICERS		2	360,000		360,000
A01101	Total Basic Pay		2	250,000		250,000
A086	Assistant Director	(BPS-17)	1			
1007	Industries Development Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			30,000 80,000		30,000 80,000
A011-2	TOTAL PAY OF OTHER STA	FF	15	295,000		295,000
A01151	Total Pay of Other Staff		<u>15</u>	250,000		250,000
A013	Accounts Assistant	(BPS-14)	1			
L023	Lady Superintendent	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
A013	Accounts Assistant	(BPS-11)	1			
I015	Instructor (Building Electrician)	(BPS-09)	1			
I016	Instructor (Mobile Repairing)	(BPS-09)	1			
I018	Instructor (Plumber)	(BPS-09)	1			
L024	Lady Supervisor	(BPS-09)	2			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
A01153	Special pay			45,000		45,000

V 1740J	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	JRING			
0442	MINING				
04420	3 ADMINISTRATION				
SD11	Directorate of Industries & Co Baltistan Division	ommerce			
A012	TOTAL ALLOWANCES		663,000	25,369	660,000
A012-1	TOTAL REGULAR ALLOWANCES		611,000		610,000
A01202	House rent Allowance		150,000		150,000
A01203	Conveyance allowance		150,000		150,000
A0120D	Integrated Allowance		5,000		5,000
A0120X	Ad - hoc Allowance - 2010		150,000		150,000
A01211	Hill allowance		5,000		5,000
A01217	Medical allowance		100,000		100,000
A0121M	Adhoc Relief Allowance - 2012		50,000		50,000
A01238	Charge allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	52,000	25,369	50,000
A01274	Medical charges		50,000	23,369	50,000
A01277	Contingent paid staff		1,000	1,000	
001	Contingent Paid Staff		1,000	1,000	
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,045,000_	1,071,631_	692,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>470,000</u>	<u>470,000</u>	120,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		450,000	450,000	100,000
003	Gilgit-Baltistan Weather Charges		450,000	450,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACT 0442 MINING 044203 ADMINISTRATION		RING	Rs	Rs	Rs
SD11	Directorate of Industries & Co Baltistan Division	mmerce			
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	408,313	400,000
A03805	Travelling allowance		200,000	215,278	200,000
A03807	P.O.L Charges A.planes		200,000	193,035	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		200,000	193,035	200,000
A039	TOTAL GENERAL		149,000	167,318	146,000
A03901	Stationery		70,000	70,000	70,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		3,000	3,000	
A03970	Others		70,000	88,318	70,000
001	Others		70,000	88,318	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601	Purchase of Plant and Machinery		150 000	150 000	1 000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 044 0442 04420 SD114			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	120,000	120,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	orate of Industries & Commerce		2,784,000	1,518,000	2,130,000

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GC21022 (022) TOURISM, SPORTS & CULTURE BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	74	63,902,000	76,211,000	38,152,000	23,112,000	61,264,000
DIAMER	10	5,007,000	4,928,000	3,343,000	1,595,000	4,938,000
GHIZER	10	3,871,000	12,811,000	2,206,000	1,288,000	3,494,000
ASTORE	7	4,221,000	3,904,000	2,606,000	1,426,000	4,032,000
GHANCHE	7	3,827,000	4,198,000	3,022,000	1,254,000	4,276,000
KHARMANG	7	2,934,000	1,150,000	1,812,000	516,000	2,328,000
NAGAR	7	2,934,000	1,112,000	1,812,000	524,000	2,336,000
SKARDU	7	3,989,000	3,357,000	2,292,000	1,368,000	3,660,000
SHIGAR	6	2,934,000	1,152,000	1,812,000	524,000	2,336,000
TOTAL	135	93,619,000	108,823,000	57,057,000	31,607,000	88,664,000

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GC21022 (022) TOURISM, SPORTS & CULTURE

Rs Charged: Voted: 88,664,000

Total:

88,664,000

0

	Total.	
BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
Rs	Rs	Rs
93,619,000	108,823,000	88,664,000
93,619,000	108,823,000	88,664,000
	ESTIMATES 2017-2018 Rs 93,619,000	BUDGET REVISED ESTIMATES ESTIMATES 2017-2018 2017-2018 Rs Rs 93,619,000 108,823,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,221,000	3,904,000	4,032,000
DM1080	Assistant Director Tourism District Diamer	5,007,000	4,928,000	4,938,000
GL1509	Secretary TourismSports, Culture & Your	28,124,000	31,251,000	25,695,000
GL1802	Assistant Director Tourism District Gilgit	5,674,000	5,116,000	5,218,000
GL1805	Director Sports Board Gilgit-Baltistan	12,753,000	17,013,000	13,383,000
GL1822	DIRECTOR TOURISM GB	8,452,000	14,390,000	8,513,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	8,899,000	8,441,000	8,455,000
GN1076	Assistant Director Tourism District Ghanche	3,827,000	4,198,000	4,276,000
GZ1082	Assistant Director Tourism District Ghizer	3,871,000	12,811,000	3,494,000
NG1502	Assistant Director Tourism Nagar	2,934,000	1,112,000	2,336,000
RG1502	Assistant Director Tourism Kharmang	2,934,000	1,150,000	2,328,000
SD1112	Assistant Director Tourism District Skardu	3,989,000	3,357,000	3,660,000
SS1502	Assistant Director Tourism Shigar	2,934,000	1,152,000	2,336,000
TOTA	L	93,619,000	108,823,000	88,664,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	54,793,000	52,107,000	57,057,000
A011	PAY	30,980,000	30,928,000	34,572,000
A011-1	TOTAL PAY OF OFFICERS	11,428,000	11,092,000	12,517,000_
A01101 A01103 A01105	Basic Pay Special pay Qualification Pay	9,963,000 1,459,000 6,000	10,073,000 1,017,000 2,000	11,278,000 1,237,000 2,000
A011-2	TOTAL PAY OF OTHER STAFF	19,552,000_	19,836,000	22,055,000
A01151 A01152 A01153	Pay of Other Staff Personal pay Special pay	17,027,000 7,000 2,518,000	17,907,000 13,000 1,916,000	19,823,000 13,000 2,219,000
A012	ALLOWANCES	23,813,000	21,179,000	22,485,000
A012-1	TOTAL REGULAR ALLOWANCES	20,032,000	16,470,000	18,482,000
A01202 A01203 A01207 A0120D	House rent Allowance Conveyance allowance Washing Allowance Integrated Allowance	2,389,000 2,895,000 1,000 95,000	2,148,000 2,777,000 54,000	2,478,000 3,231,000 75,000
A0120L A0120N	Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay	949,000 762,000	753,000 722,000	753,000 722,000
A0120X A01211 A01217	for Secretariat Emp Ad - hoc Allowance - 2010 Hill allowance Medical allowance	3,945,000 107,000 2,188,000	81,000 1,742,000	540,000 102,000 2,137,000
A0121N A01224 A01226	Personal Allowance Entertainment allowance Computer allowance	65,000 15,000 99,000	23,000 8,000 72,000	23,000 8,000 99,000
A0122M A0122Y A01236 A01238	Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance	2,529,000 600,000 73,000	2,298,000 2,769,000 818,000	2,578,000 2,760,000 818,000
A01238 A01239 A01241	Special allowance Utility allowance for electricity	75,000 75,000 8,000	31,000	31,000
A01244 A01248 A01250 A01270	Adhoc relief Judicial Allowance Incentive Allowance Other	8,000 12,000 3,170,000 47,000	2,127,000 47,000	2,127,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	3,781,000	4,709,000	4,003,000
A01271	Overtime allowance	28,000	11,000	28,000
A01273	Honoraria	710,000	710,000	710,000
A01274	Medical charges	1,540,000	2,402,000	1,540,000
A01277	Contingent paid staff	1,485,000	1,585,000	1,725,000
A01278	Leave salary	10,000	1,000	
A01290	Governer's House Allowance	8,000	,	
A03	TOTAL OPERATING EXPENSES	32,944,000	49,571,000	27,418,000
A032	COMMUNICATIONS	723,000	659,000	773,000
A03201	Postage and telegraph	93,000	81,000	93,000
A03202	Telephone and trunk call	620,000	573,000	670,000
A03205	Courier and pilot service	10,000	5,000	10,000
A033	UTILITIES	8,860,000	2,374,000	2,092,000
A03303	Electricity	360,000	220,000	360,000
A03304	Hot and cold weather charges	8,500,000	2,154,000	1,732,000
A034	OCCUPANCY COSTS	2,140,000	2,140,000	2,140,000
A03402	Rent for office building	2,140,000	2,140,000	2,140,000
A038	TRAVEL & TRANSPORTATION	<u>7,862,000</u>	11,131,000	8,892,000
A03805	Travelling allowance	2,910,000	5,891,000	3,480,000
A03806	Transportation of Goods (Govt.)	60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,860,000	5,160,000	5,320,000
A03808	Conveyance charges (Govt.)	32,000	20,000	32,000
A039	GENERAL	13,359,000	33,267,000	13,521,000
A03901	Stationery	1,630,000	1,630,000	1,800,000
A03902	Printing and publication	156,000	144,000	156,000
A03903	Conference/seminars/workshops	,	1,470,000	1,000
A03905	Newspapers periodicals and books	48,000	28,000	48,000
A03906	Uniforms and protective clothing	113,000	113,000	113,000
A03907	Advertising & Publicity	110,000	100,000	

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU OBJECT	MMARY			
A03918	Exhibitions fairs and other national celebrations	9,502,000	23,479,000	9,503,000
A03970	Others	1,800,000	6,303,000	1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	10,000_	1,000_	10,000
A041	PENSION	10,000	1,000_	10,000_
A04106	Reimbursement of medical charges to pensioners	10,000	1,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		1,000_
A052	GRANTS-DOMESTIC	1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	150,000	250,000	180,000
A063	ENTERTAINMENT & GIFTS	150,000_	250,000	180,000
A06301	Entertainments & Gifts	150,000	250,000	180,000
A09	TOTAL PHYSICAL ASSETS	2,011,000	2,729,000	26,000
A096	PURCHASE OF PLANT & MACHINERY	1,088,000	1,186,000	13,000_
A09601	Purchase of Plant and Machinery	1,088,000	1,186,000	13,000
A097	PURCHASE FURNITURE & FIXTURE	923,000	1,543,000	13,000_
A09701	Purchase of Furniture and Fixture	923,000	1,543,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	3,710,000	4,165,000	3,972,000
A130	TRANSPORT	3,050,000	3,505,000_	3,320,000_
A13001	Transport	3,050,000	3,505,000	3,320,000
A131	MACHINERY AND EQUIPMENT	335,000	335,000_	331,000_

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A13101	Machinery and Equipment	335,000	335,000	331,000
A132	FURNITURE AND FIXTURE	325,000	325,000	321,000
A13201	Furniture and Fixtures	325,000	325,000	321,000
NET 7	ГОТАL	93,619,000	108,823,000	88,664,000

2314

GC21022 (022) TOURISM, SPORTS & CULTURE SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	27			27	
02	12			12	
04	15			15	
05	1			1	
07	2			2	
11	16			16	
12	9			9	
14	15			15	
16	13			13	
17	19			19	
18	4			4	
19	2			2	
TOTAL	135			135	
IOIAL	133			133	

047202	TOURISM					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTRI OTHER INDUSTRI TOURISM	IES		Rs	Rs	Rs
AT10	71 Assistant Director T Astore	ourism Distr	ict			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	S.	2,246,000	2,471,000	2,606,000
A011	TOTAL PAY		Z	1,323,000	1,448,000	1,581,000
A011-1	TOTAL PAY OF OFFICERS		1	133,000		133,000
A01101	Total Basic Pay		1	107,000_		107,000
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			26,000		26,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	1,190,000_	1,448,000	1,448,000
A01151	Total Pay of Other Staff		6	1,038,000	1,292,000	1,292,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay	,		152,000	156,000	156,000
A012	TOTAL ALLOWANCES			923,000	1,023,000_	1,025,000_
A012-1	TOTAL REGULAR ALLOWA	NCES		610,000	625,000	625,000
A01202	House rent Allowance			77,000	84,000	84,000
A01203	Conveyance allowance			149,000	175,000	175,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			161,000		
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	108,000	108,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			94,000	108,000	108,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	71 Assistant Director Tourism Di Astore	strict			
A0122Y	Ad-hoc Relief Allowance 2017			129,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	313,000	398,000	400,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		2,000 25,000 85,000 200,000 200,000	25,000 85,000 <u>288,000</u> 288,000	2,000 25,000 85,000 288,000 288,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,644,000	1,103,000	1,163,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>670,000</u>	134,000_	134,000
A03303	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		650,000	114,000	114,000
003	Gilgit-Baltistan Weather Charges		650,000	114,000	114,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150.000	150.000	150.000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		559,000	555,000_	609,000
A03805	Travelling allowance		180,000	180,000	200,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		370,000	370,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	370,000	370,000	400,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	71 Assistant Director Tourism Dis Astore	trict			
A03808	Conveyance charges (Govt.)		4,000		4,000
A039	TOTAL GENERAL		250,000	249,000	255,000
A03901 A03902 A03905 001 A03906 001 A03907 A03918 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio Others Others TOTAL EMPLOYEES' RETIREMENT BEIL TOTAL EMPLOYEES' RETIREMENT BEIL TOTAL EMPLOYEES' RETIREMENT BEIL TOTAL EMPLOYEES TOTAL EMPLOYEES TO THE TOTAL EMPLO		120,000 5,000 2,000 2,000 7,000 7,000 15,000 1,000 1,000 100,000 1,000	120,000 5,000 2,000 2,000 7,000 7,000 15,000 100,000	130,000 5,000 2,000 2,000 7,000 7,000 1,000 110,000 110,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 AT10	71 Assistant Director Tourism Dis	trict	Rs	Rs	Rs
A13	Astore TOTAL REPAIRS AND MAINTENANCE		230,000_	230,000	260,000
A130	TOTAL TRANSPORT		170,000	170,000	200,000
A13001 001	Transport Transport		<u>170,000</u> 170,000	<u>170,000</u> 170,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Assista Astore	ant Director Tourism District		4,221,000	3,904,000	4,032,000

047202	TOURISM						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM			SER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFT OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
DM10	080 Assistant Director Diamer	r Tourism Dist	trict				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		3,043,000	3,256,000	3,343,000_
A011	TOTAL PAY			<u>10</u>	1,920,000	2,261,000	2,261,000
A011-1	TOTAL PAY OF OFFICER	S		1	658,000	796,000	796,000
A01101	Total Basic Pay			1	574,000	712,000	712,000
A103	Assistant Director Tourism	(BPS-17)		1			
A01103	Special pay				84,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER S	TAFF		9	1,262,000	1,465,000	1,465,000
A01151	Total Pay of Other Staff			9	1,101,000	1,313,000	1,313,000_
U019	Upper Division Clerk	(BPS-14)		1			
D021	Data Entry Operator	(BPS-12)		1			
C001	Caretaker	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		1			
C110	Cook	(BPS-04)		1			
D159	Driver	(BPS-04)		1			
C053	Chowkidar	(BPS-01)		1			
N006	Naib Qasid	(BPS-01)		1			
W025	Watchman	(BPS-01)		1			
A01153	Special pay				161,000	152,000	152,000
A012	TOTAL ALLOWANCES				1,123,000	995,000	1,082,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>860,000</u>	820,000	<u>820,000</u>
A01202	House rent Allowance				113,000	118,000	118,000
A01203	Conveyance allowance				150,000	169,000	169,000
A0120D	Integrated Allowance				4,000	4,000	4,000

047202	TOURISM				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
DM108	80 Assistant Director Tourism Dis Diamer	strict			
A0120X	Ad - hoc Allowance - 2010		239,000		
A01211	Hill allowance		8,000	8,000	8,000
A01217	Medical allowance		139,000	139,000	139,000
	Computer allowance		9,000	9,000	9,000
	Ad-hoc Relief Allowance-2016		158,000	171,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			202,000	202,000
	Charge allowance		40,000	,	,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	263,000	175,000	262,000
A01271	Overtime allowance		2,000		2,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		85,000		85,000
	Contingent paid staff		150.000	150.000	150.000
	Contingent Paid Staff		150,000	150,000	150,000
	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,593,000_	1,247,000	1,292,000
A032	TOTAL COMMUNICATIONS		65,000	10,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
	Telephone and trunk call		55,000	10,000	55,000
A033	TOTAL UTILITIES		530,000	154,000_	<u> 154,000</u>
A03303	Electricity		30,000	30,000	30,000
	Hot and cold weather charges		500.000	124.000	124.000
	Gilgit-Baltistan Weather Charges		500,000	124,000	124,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402	Rent for office building		200,000	200,000	200,000
001	Rent for Office Building		200,000	200,000	200,000
	TOTAL TRAVEL & TRANSPORTATION		575,000	575,000	625,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
DM10	OSO Assistant Director Tourism Dis Diamer	strict			
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges Appendix Helicoptors Staff (Cars MotorCycles	220,000 350,000 350,000	220,000 350,000	250,000 370,000
A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	ears, MotorCycles	5,000	350,000 5,000	370,000 5,000
A039	TOTAL GENERAL		223,000	308,000	248,000
A03901	Stationery		100,000	100,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	185,000	110,000
001	Others		100,000	185,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720		trict	Rs	Rs	Rs
	Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	325,000	300,000
A130	TOTAL TRANSPORT		220,000	275,000	250,000
A13001	Transport		220,000	275,000	250,000
001	Transport		220,000	275,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Assista Diame	ant Director Tourism District		5,007,000	4,928,000	4,938,000

047202	TOURISM							
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 047 0472 04720	ECONOMIC AFF. OTHER INDUSTR OTHER INDUSTR TOURISM	RIES			Rs	Rs	Rs	
GL15	GL1509 Secretary TourismSports, Culture & Your							
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		16,324,000	15,363,000	15,099,000	
A011	TOTAL PAY			22	7,920,000	7,989,000	8,006,000	
A011-1	TOTAL PAY OF OFFICERS			8	4,984,000	4,493,000	4,493,000	
A01101	Total Basic Pay			8	4,393,000	4,106,000	4,106,000	
S014	Secretary	(BPS-19)		1				
D074	Deputy Secretary	(BPS-18)		1				
C051	Chinese Interpreter	(BPS-17)		1				
P002	P.A. to Secretary	(BPS-17)		1				
S016	Section Officer	(BPS-17)		3				
C077	Computer Operator	(BPS-16)		1				
A01103 A01105	Special pay Qualification Pay				585,000 6,000	385,000 2,000	385,000 2,000	
A011-2	TOTAL PAY OF OTHER ST	AFF		14	2,936,000	3,496,000	3,513,000	
A01151	Total Pay of Other Staff			14	2,575,000	3,142,000	3,159,000	
A068	Assistant	(BPS-16)		3				
S117	Stenotypist	(BPS-14)		2				
U019	Upper Division Clerk	(BPS-14)		2				
L093	Lower Division Clerk	(BPS-11)		2				
D159	Driver	(BPS-05)		1				
C053	Chowkidar	(BPS-02)		1				
N006	Naib Qasid	(BPS-02)		3				
A01153	Special pay				361,000	354,000	354,000	
A012	TOTAL ALLOWANCES				8,404,000	7,374,000	7,093,000	
A012-1	TOTAL REGULAR ALLOW	ANCES			7,190,000	5,752,000_	5,756,000	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	Sog Secretary TourismSports, Cult	ure & Your			
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		591,000 693,000 13,000 126,000	539,000 761,000 11,000 183,000	539,000 763,000 11,000 183,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		762,000	722,000	722,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance		1,015,000 15,000	12,000	12,000
A01217 A0121N	Medical allowance Personal Allowance		486,000 65,000	416,000 23,000	416,000 23,000
A01224 A01226	Entertainment allowance Computer allowance		9,000 18,000	2,000 18,000	2,000 18,000
A0122M A0122Y A01238	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance		687,000 33,000	594,000 724,000	595,000 725,000
A01238 A01239 A01241 A01248	Special allowance Utility allowance for electricity Judicial Allowance		75,000 8,000 12,000	31,000	31,000
A01250	Incentive Allowance		2,582,000	1,716,000	1,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,214,000	1,622,000	1,337,000_
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		5,000 500,000 400,000	500,000 690,000	5,000 500,000 400,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		300,000 300,000 1,000	432,000 432,000	432,000 432,000
A01278 A01290	Governer's House Allowance		8,000		
A03	TOTAL OPERATING EXPENSES		10,588,000	13,456,000	9,482,000
A032	TOTAL COMMUNICATIONS		210,000	218,000	<u>260,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 200,000	10,000 208,000	10,000 250,000
	T Table 1		200,000	_00,000	

047202	TOURISM				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
047 0472 047202	OTHER INDUSTRIES OTHER INDUSTRIES				
GL150	9 Secretary TourismSports, Cul	ture & Your			
A033	TOTAL UTILITIES		2,080,000	380,000	488,000
A03303	Electricity		80,000		80,000
A03304	Hot and cold weather charges		2,000,000	380,000	408,000
003	Gilgit-Baltistan Weather Charges		2,000,000	380,000	408,000
A034	TOTAL OCCUPANCY COSTS		750,000	750,000	750,000
A03402	Rent for office building		750,000	750,000	750,000
001	Rent for Office Building		750,000	750,000	750,000
	TOTAL TRAVEL & TRANSPORTATION		1,818,000	4,066,000	2,168,000
A03805	Travelling allowance		800,000	2,756,000	1,000,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
	P.O.L Charges A.planes		1.000.000	1.300.000	1.150.000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,300,000	1,150,000
A03808	Conveyance charges (Govt.)		8,000		8,000
A039	TOTAL GENERAL		5,730,000	8,042,000	5,816,000
A03901	Stationery		250,000	250,000	300,000
A03902	Printing and publication		15,000	3,000	15,000
	Conference/seminars/workshops/ sym			1,470,000	1,000
	Conferences / Seminars / Workshops / Sympos	ia		1,470,000	1,000
	Newspapers periodicals and books		20,000		20,000
	Newspapers, Periodicals and Books		20,000		20,000
	Uniforms and protective clothing		30,000	30,000	30,000
	Uniforms and Protective Clothing		30,000	30,000	30,000
	Advertising & Publicity		15,000	6,000	
	Exhibitions fairs and other national celebrations		5,000,000_	5,893,000_	5,000,000
001	Exhibitions, Fairs and other National Celebrati	ons	5,000,000	5,893,000	5,000,000
A03970	Others		400,000	390,000	450,000
001	Others		400,000	390,000	450,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	09 Secretary TourismSports, Cult	ure & Your			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		120,000	220,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		120,000	220,000	150,000
A06301	Entertainments & Gifts		120,000	220,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u> 180,000</u>	902,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	200,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	200,000 200,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		80,000_	702,000	1,000
A09701	Purchase of Furniture and Fixture		80,000	702,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	1,310,000_	960,000
A130	TOTAL TRANSPORT		800,000	1,200,000	<u>850,000</u>
A13001	Transport		800,000	1,200,000	850,000

047202	TO	URISM				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720		ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM Secretary TourismSports, Cult	ture & Vour	Rs	Rs	Rs
GLIS	909	Secretary Tourismsports, Cur	ture & Tour			
001	Trans	sport		800,000	1,200,000	850,000
A131	_	TAL MACHINERY AND UIPMENT		55,000_	55,000_	55,000_
A13101	Macl	ninery and Equipment		55,000	55,000	55,000
001		ninery and Equipment		55,000	55,000	55,000
A132		CAL FURNITURE AND TURE		55,000	55,000_	55,000
A13201	Furn	iture and Fixtures		55,000	55,000	55,000
Secreta	ary To	urismSports, Culture & Your		28,124,000	31,251,000	25,695,000

047202	TOURISM					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720		IES IES		Rs	Rs	Rs
GL18	Assistant Director T Gilgit	l'ourism Distr	ict			
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	5.	3,309,000	3,264,000	3,318,000
A011	TOTAL PAY		10	2,135,000	2,225,000	2,225,000
A011-1	TOTAL PAY OF OFFICERS		1	632,000	766,000	766,000
A01101	Total Basic Pay		1	551,000	685,000	685,000
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STA	AFF	9	<u>1,503,000</u>	1,459,000	1,459,000
A01151	Total Pay of Other Staff		9	1,303,000	1,307,000_	1,307,000_
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C110	Cook	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			200,000	152,000	152,000
A012	TOTAL ALLOWANCES			1,174,000	1,039,000	1,093,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		947,000	914,000	<u>867,000</u>
A01202	House rent Allowance			174,000	177,000	177,000
A01203	Conveyance allowance			163,000	169,000	169,000
A0120D	Integrated Allowance			6,000	4,000	4,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	02 Assistant Director Tourism Dis Gilgit	trict			
A0120X A01211 A01217	Ad - hoc Allowance - 2010 Hill allowance Medical allowance		238,000 8,000 139,000	8,000 139,000	8,000 139,000
A01226 A0122M A0122Y A01244	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Adhoc relief		9,000 156,000 7,000	9,000 162,000 199,000	9,000 162,000 199,000
A01270 001 A012-2	Other Others TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	<u>47,000</u> 47,000	47,000 47,000	226,000_
A01271 A01273	Overtime allowance Honoraria		1,000 25,000	25,000	1,000 25,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 100,000 100,000	100,000	100,000 100,000 100,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 	1,522,000_	1,607,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 40,000	15,000 40,000	15,000 40,000
A033	TOTAL UTILITIES		630,000_	118,000_	148,000_
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 600,000 600,000	118,000 118,000	30,000 118,000 118,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 001	Rent for Office Building Rent for Office Building		250,000 250,000	250,000 250,000	250,000 250,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 0472	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Assistant Director Tourism Di Gilgit	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		755,000	755,000	805,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		280,000 5,000 5,000	280,000 5,000 5,000	300,000 <u>5,000</u> 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	<u>470,000</u> 470,000	<u>470,000</u> 470,000	<u>500,000</u> 500,000
A039	TOTAL GENERAL		344,000	344,000	349,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		140,000 8,000 1,000 1,000 10,000 10,000 5,000 180,000	140,000 8,000 1,000 1,000 10,000 10,000 5,000 180,000	150,000 8,000 1,000 1,000 10,000 180,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	180,000 1.000_	180,000	180,000 1.000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	30,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>30,000</u> 30,000	<u>30,000</u> 30,000	1,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Assistant Director Tourism Dis Gilgit	trict			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000_	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	270,000	290,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>220,000</u> 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000_	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Assista Gilgit	ant Director Tourism District		5,674,000	5,116,000	5,218,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRI OTHER INDUSTRI 2 TOURISM	ES			Rs	Rs	Rs
GL18	05 Director Sports Boar	d Gilgit-Ba	ltistan				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.		5,819,000	7,698,000	6,972,000
A011	TOTAL PAY			<u>15</u>	3,705,000	4,855,000	4,813,000
A011-1	TOTAL PAY OF OFFICERS			5	1,156,000_	1,918,000_	1,901,000
A01101	Total Basic Pay			5	1,009,000	1,723,000	1,706,000
D111	Director Sports Board	(BPS-18)		1			
A086	Assistant Director	(BPS-17)		2			
S147	Superintendent	(BPS-17)		1			
C077	Computer Operator	(BPS-16)		1			
A01103	Special pay				147,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAI	₹ F		<u>10</u>	2,549,000	2,937,000	2,912,000
A01151	Total Pay of Other Staff			<u>10</u>	2,197,000	2,633,000	2,608,000
A068	Assistant	(BPS-16)		1			
S104	Sports Coaches	(BPS-16)		4			
U006	UDC/Cashier	(BPS-14)		1			
D159	Driver	(BPS-04)		1			
C053	Chowkidar	(BPS-01)		1			
N006	Naib Qasid	(BPS-01)		2			
A01153	Special pay				352,000	304,000	304,000
A012	TOTAL ALLOWANCES				2,114,000	2,843,000	2,159,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,783,000_	1,835,000	1,829,000
A01202	House rent Allowance				357,000	397,000	397,000
A01203	Conveyance allowance				384,000	399,000	404,000
A0120D	Integrated Allowance				10,000	8,000	8,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance				470,000 6,000	5,000	5,000
AV1211	11111 anowance				0,000	3,000	3,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-B	Baltistan			
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		235,000 321,000	238,000 356,000 432,000	243,000 350,000 422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	331,000	1,008,000	330,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 200,000 100,000 1,000	25,000 887,000 <u>96,000</u> 96,000	5,000 25,000 200,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		6,566,000	8,950,000	6,043,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 50,000	5,000 50,000	5,000 50,000
A033	TOTAL UTILITIES		880,000	264,000	282,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>850,000</u> 850,000	30,000 234,000 234,000	30,000 <u>252,000</u> 252,000
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	760,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000 500,000 500,000	200,000 500,000	230,000 530,000
A039	TOTAL GENERAL	,	4,931,000	7,931,000	4,946,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		180,000 30,000 6,000	180,000 30,000 6,000	200,000 30,000 6,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-B	altistan			
001 A03906 001 A03907 A03918	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Exhibitions fairs and other national celebrations		6,000 10,000 10,000 5,000 4,500,000	6,000 10,000 10,000 5,000 7,500,000	6,000 10,000 10,000 4,500,000
001 A03970 001	Exhibitions, Fairs and other National Celebration Others Others	ns	4,500,000 <u>200,000</u> 200,000	7,500,000 <u>200,000</u> 200,000	4,500,000 <u>200,000</u> 200,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A06	TOTAL TRANSFERS		15,000	15,000_	15,000_
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000	15,000
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	350,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 GL18		altistan	Rs	Rs	Rs
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Directo	or Sports Board Gilgit-Baltistan		12,753,000	17,013,000	13,383,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	EATION	NUMBER OF POSTS 2017-2018 2018-2019	ES	BUDGET STIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES			Rs	Rs	Rs
GL18	22 DIRECTOR TOURI	ISM GB					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	_	5,238,000	5,707,000	5,714,000
A011	TOTAL PAY		9	_	3,071,000	3,544,000	3,544,000
A011-1	TOTAL PAY OF OFFICERS		2	_	2,034,000	3,119,000	3,119,000
A01101	Total Basic Pay		2	_	1,814,000	2,847,000	2,847,000
D112	Director Tourism	(BPS-19)	1				
D049	Deputy Director Development	(BPS-18)	1				
D056	Deputy Director Tourism	(BPS-18)	1				
A095	Assistant Director Cultuer	(BPS-17)	1				
A097	Assistant Director Environment	(BPS-17)	1				
S116	Stenographer	(BPS-16)	2				
A01103	Special pay				220,000	272,000	272,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	_	1,037,000	425,000	425,000
A01151	Total Pay of Other Staff		2	_	894,000	380,000	380,000
D159	Driver	(BPS-04)	2				
A01153	Special pay				143,000	45,000	45,000
A012	TOTAL ALLOWANCES			_	2,167,000	2,163,000	2,170,000
A012-1	TOTAL REGULAR ALLOWA	NCES		_	1,865,000	1,869,000	1,869,000
A01202	House rent Allowance				302,000	316,000	316,000
A01203	Conveyance allowance				153,000	212,000	212,000
A0120D	Integrated Allowance				2,000	02.000	00.000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				61,000	93,000	93,000
A0120X	Ad - hoc Allowance - 2010				354,000		
A01211	Hill allowance				4,000	3,000	3,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	22 DIRECTOR TOURISM GB				
A0122Y A01236 A01244	Ad-hoc Relief Allowance 2017 Deputation allowance Adhoc relief		152,000 6,000 242,000	162,000 6,000 263,000 322,000 81,000	162,000 6,000 263,000 322,000 81,000
A01250 A012-2	Incentive Allowance TOTAL OTHER ALLOWANCES(EXCLUE	NING TAX	588,000 302.000	411,000 294,000	411,000 301.000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 50,000 100,000 	50,000 100,000 	1,000 50,000 100,000
A03 A032	TOTAL COMMUNICATIONS		<u>2,748,000</u> <u>90,000</u>	<u>8,218,000</u> <u>90,000</u>	<u>2,331,000</u> <u>90,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 80,000	10,000 80,000	10,000 80,000
A033	TOTAL UTILITIES		<u>830,000</u>	<u>164,000</u>	152,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>800,000</u> 800,000	30,000 134,000 134,000	30,000 122,000 122,000
A034	TOTAL OCCUPANCY COSTS		650,000	650,000	650,000
A03402 001	Rent for Office building Rent for Office Building		<u>650,000</u> 650,000	650,000 650,000	650,000 650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	1,358,000_	1,110,000_
A03805	Travelling allowance		330,000	878,000	500,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	DIRECTOR TOURISM GB				
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	10,000 10,000 470,000	10,000 10,000 470,000 470,000	10,000 10,000 600,000
A039	TOTAL GENERAL		368,000	5,956,000	329,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		140,000 8,000 5,000	140,000 8,000 5,000	150,000 8,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 15,000 15,000	5,000 15,000 15,000	5,000 15,000 15,000
A03907 A03918	Advertising & Publicity Exhibitions fairs and other national celebrations		50,000	50,000 1,160,000	1,000
001 A03970 001	Exhibitions, Fairs and other National Celebration Others Others	ons	150,000 150,000	1,160,000 <u>4,578,000</u> 4,578,000	1,000 150,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A06	TOTAL TRANSFERS		15,000	15,000	15,000_
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000	15,000_
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	22 DIRECTOR TOURISM GB				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	450,000
A130	TOTAL TRANSPORT		250,000	250,000	350,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
DIREC	CTOR TOURISM GB		8,452,000	14,390,000	8,513,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	PC	BER OF DSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES			Rs	Rs	Rs
GL18	63 ASSISTANT DIREC	CTOR ARC	CHEALOG	Y			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		6,776,000	7,018,000	7,049,000
A011	TOTAL PAY			18	3,418,000	3,934,000	3,923,000
A011-1	TOTAL PAY OF OFFICERS			1	22,000		
A01103	Special pay				22,000		
A011-2	TOTAL PAY OF OTHER STA	FF		17	3,396,000	3,934,000	3,923,000
A01151	Total Pay of Other Staff			<u>17</u>	2,975,000	3,682,000	3,671,000
H004	Head Clerk	(BPS-16)		1			
P033	Photographer	(BPS-14)		1			
D157	Draftsman	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		1			
C006	Cashier	(BPS-07)		1			
D159	Driver	(BPS-07)		1			
N006	Naib Qasid	(BPS-02)		1			
S004	S/Attendant	(BPS-02)		6			
S167	Sweeper	(BPS-02)		1			
N041	Night Watchman	(BPS-01)		1			
S004	S/Attendant	(BPS-01)		2			
A01152	Personal pay				7,000	13,000	13,000
A01153	Special pay				414,000	239,000	239,000
A012	TOTAL ALLOWANCES				3,358,000	3,084,000	3,126,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,977,000	2,734,000	2,746,000
A01202	House rent Allowance				240,000	246,000	246,000
A01203	Conveyance allowance				338,000	346,000	358,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				16,000	4,000	4,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR AR	CHEALOGY			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		762,000	477,000	477,000
A0120X	Ad - hoc Allowance - 2010		474,000		
A01211	Hill allowance		15,000	15,000	15,000
A01217	Medical allowance		233,000	234,000	234,000
A0122M	Ad-hoc Relief Allowance-2016		298,000	305,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000	370,000
A01236	Deputation allowance		600,000	737,000	737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	381,000	350,000	380,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	200,000
A01277	Contingent paid staff		150,000	120,000	150,000
001	Contingent Paid Staff		150,000	120,000	150,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,772,000	1,073,000	1,153,000
A032	TOTAL COMMUNICATIONS		45,000	30,000	45,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A03205	Courier and pilot service		10,000	5,000	10,000
A033	TOTAL UTILITIES		870,000	186,000	206,000
A03303	Electricity		20,000		20,000
A03304	Hot and cold weather charges		850,000	186,000	186,000
003	Gilgit-Baltistan Weather Charges		850,000	186,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION		530,000_	530,000	570,000
A03805	Travelling allowance		200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)		25,000	25,000	25,000
001	Transportation of Goods		25,000	25,000	25,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR ARC	CHEALOGY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000	320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	300,000	320,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		327,000	327,000	332,000
A03901	Stationery		150,000	150,000	160,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		1.000	1.000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		20.000	20.000	20.000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601	Purchase of Plant and Machinery		50.000	50,000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	250,000	250,000_

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 GL18		CHEALOGY	Rs	Rs	Rs
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001 001	Transport Transport		200,000 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
ASSIS	FANT DIRECTOR ARCHEALOGY		8,899,000	8,441,000	8,455,000

NUMBER OF	047202	TOURISM						
			CATION	POSTS	1	ESTIMATES	ESTIMATES	ESTIMATES
A01	047 0472	OTHER INDUSTR OTHER INDUSTR	IES			Rs	Rs	Rs
A011-1 TOTAL PAY OF OFFICERS 1 250,000 A011-1 TOTAL PAY OF OFFICERS 1 200,000 A011-1 TOTAL PAY OF OFFICERS 1 200,000 A011-3 Assistant Director Tourism (BPS-17) 1 A01103 Special pay 50,000 A011-2 TOTAL PAY OF OTHER STAFF 6 1,125,000 1,992,000 1,992,000 A011-5 TOTAL PAY OF OTHER STAFF 6 1,125,000 1,762,000 1,762,000 A011-1 TOTAL PAY OF OTHER STAFF 6 0,799,000 1,762,000 1,762,000 A011-1 TOTAL PAY OF OTHER STAFF 6 0,799,000 1,762,000 1,762,000 A011-2 TOTAL PAY OF OTHER STAFF 6 0,799,000 1,762,000 1,762,000 A011-3 Lower Division Clerk (BPS-14) 1 A011-5 Lower Division Clerk (BPS-14) 1 A011-5 Lower Division Clerk (BPS-04) 1 A011-5 Chowkidar (BPS-01) 1 A011-5 Special pay 146,000 230,000 230,000 A012-1 TOTAL ALLOWANCES 811,000 1,000 1,000 A012-1 TOTAL REGULAR ALLOWANCES 811,000 1,000 1,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 8,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000 1,000 1,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000 1,000 241,000 A012-1 TOTAL REGULAR ALLOWANCES 8,000 8,000 8,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000 1,000 1,000 A012-1 TOTAL REGULAR ALLOWANCES 1,00	GN10		Tourism Dist	rict				
A011-1 TOTAL PAY OF OFFICERS 1 250,000 A01101 Total Basic Pay 1 200,000 A103 Assistant Director (BPS-17) 1 A01103 Special pay 50,000 A011-2 TOTAL PAY OF OTHER STAFF 6 1,125,000 1,992,000 1,992,000 A011-3 Total Pay of Other Staff 6 979,000 1,762,000 1,762,000 A01151 Total Pay of Other Staff 6 979,000 1,762,000 1,762,000 Upper Division Clerk (BPS-14) 1 D021 Data Entry Operator (BPS-12) 1 L093 Lower Division Clerk (BPS-41) 1 D159 Driver (BPS-04) 1 C053 Chowkidar (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A0120 TOTAL ALLOWANCES 811,000 1,029,000 809,000 A012-1 TOTAL REGULAR ALLOWANCES 811,000 137,000 137,000 A0120 Conveyance allowance 76,000 137,000 137,000 A0120 Conveyance allowance 11,000 11,000 11,000 A01210 Malical allowance - 2010 154,000 108,000 A01217 Medical allowance - 2010 108,000 108,000 A01218 Medical allowance 108,000 108,000 A01217 Medical allowance 9,000 9,000 9,000 A01226 Computer allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000 A01226 Computer allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000 A01226 Computer allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000 A01226 Computer allowance 9,000 9,000 A01227 Medical allowance 9,000 9,000 A01226 Computer allowance 9,000 9,000 A01227 Medical allowance 9,000 9,000 A01226 Computer allowance 9,000 9,000 A01226 Computer allowance 9,000 9,000 A01226 Comput	A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.		2,186,000	3,021,000	3,022,000
A01101 Total Basic Pay 1	A011	TOTAL PAY			Z	1,375,000	1,992,000	1,992,000
A01103 Assistant Director Tourism (BPS-17) 1 A01103 Special pay 50,000 A011-2 TOTAL PAY OF OTHER STAFF 6 1,125,000 1,992,000	A011-1	TOTAL PAY OF OFFICERS			1	250,000		
Tourism Special pay S0,000 Special pay S0,000	A01101	Total Basic Pay			1	200,000		
A011-2 TOTAL PAY OF OTHER STAFF 6 1,125,000 1,992,000 1,992,000 A01151 Total Pay of Other Staff 6 979,000 1,762,000 1,762,000 U019 Upper Division Clerk (BPS-14) 1 1 1 D021 Data Entry Operator (BPS-12) 1	A103		(BPS-17)		1			
A01151 Total Pay of Other Staff 6 979,000 1,762,000 1,762,000	A01103	Special pay				50,000		
U019 Upper Division Clerk (BPS-14) 1	A011-2	TOTAL PAY OF OTHER STA	AFF		6	1,125,000_	1,992,000	1,992,000
D021 Data Entry Operator (BPS-12) 1 L093 Lower Division Clerk (BPS-04) 1 D159 Driver (BPS-04) 1 C053 Chowkidar (BPS-01) 1 N006 Naib Qasid (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A01204 Ad - hoc Allowance 11,000 11,000 11,000 A01205 Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01217 Hedical allowance 8,000 8,000 8,000 A01226 Computer allowance 108,000 108,000 108,000 A01226 Computer allowance <t< td=""><td>A01151</td><td>Total Pay of Other Staff</td><td></td><td></td><td>6</td><td>979,000</td><td>1,762,000</td><td>1,762,000</td></t<>	A01151	Total Pay of Other Staff			6	979,000	1,762,000	1,762,000
L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-04) 1 C053 Chowkidar (BPS-01) 1 N006 Naib Qasid (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A01201 Integrated Allowance 11,000 11,000 11,000 A01202 Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	U019	Upper Division Clerk	(BPS-14)		1			
Disprise	D021	Data Entry Operator	(BPS-12)		1			
C053 Chowkidar (BPS-01) 1 N006 Naib Qasid (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	L093	Lower Division Clerk	(BPS-11)		1			
N006 Naib Qasid (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	D159	Driver	(BPS-04)		1			
N006 Naib Qasid (BPS-01) 1 A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	C053	Chowkidar	(BPS-01)		1			
A01153 Special pay 146,000 230,000 230,000 A012 TOTAL ALLOWANCES 811,000 1,029,000 1,030,000 A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000					1			
A012-1 TOTAL REGULAR ALLOWANCES 609,000 809,000 809,000 A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	A01153		,			146,000	230,000	230,000
A01202 House rent Allowance 76,000 137,000 137,000 A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 8,000 8,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	A012	TOTAL ALLOWANCES				<u>811,000</u>	1,029,000	1,030,000
A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 A01211 Hill allowance 8,000 8,000 8,000 A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000	A012-1	TOTAL REGULAR ALLOWA	ANCES			609,000	809,000	809,000
A01203 Conveyance allowance 145,000 241,000 241,000 A0120D Integrated Allowance 11,000 11,000 A0120X Ad - hoc Allowance - 2010 154,000 A01211 Hill allowance 8,000 8,000 A01217 Medical allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000	A01202	House rent Allowance				76,000	137,000	137,000
A0120X Ad - hoc Allowance - 2010 154,000 A01211 Hill allowance 8,000 8,000 A01217 Medical allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000	A01203	Conveyance allowance				145,000	241,000	241,000
A01211 Hill allowance 8,000 8,000 A01217 Medical allowance 108,000 108,000 A01226 Computer allowance 9,000 9,000	A0120D	-				11,000	11,000	11,000
A01217 Medical allowance 108,000 108,000 108,000 A01226 Computer allowance 9,000 9,000 9,000								
A01226 Computer allowance 9,000 9,000 9,000								
A0122M Ad-hoc Relief Allowance-2016 98,000 143,000 143,000		=						
	A0122M	Ad-noc Kellet Allowance-2016				98,000	143,000	143,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GN10	76 Assistant Director Tourism Di Ghanche	strict			
A0122Y	Ad-hoc Relief Allowance 2017			152,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	202,000	220,000	221,000
A01271 A01274 A01277 001 A01278	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000 100,000 	100,000 120,000 120,000	1,000 100,000 ——————————————————————————
A03	TOTAL OPERATING EXPENSES		1,348,000	887,000	941,000
A032	TOTAL COMMUNICATIONS		25,000_	25,000_	25,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 20,000	5,000 20,000	5,000 20,000
A033	TOTAL UTILITIES		580,000	120,000	114,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 550,000 550,000	30,000 90,000 90,000	30,000 <u>84,000</u> 84,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	100,000 100,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	450,000	480,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000 350,000	100,000 350,000	130,000 350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	350,000
A039	TOTAL GENERAL		193,000_	192,000	222,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GN10	76 Assistant Director Tourism Dis Ghanche	strict			
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		80,000 5,000 2,000 2,000	80,000 5,000 2,000 2,000	100,000 5,000 2,000 2,000
A03906 001 A03907 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		5,000 5,000 1,000 100,000	5,000 5,000	5,000 5,000 110,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	100,000 	100,000	110,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	290,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	<u>270,000</u>
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>270,000</u> 270,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 GN10		etrict	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Assista Ghancl	nt Director Tourism District he		3,827,000	4,198,000	4,276,000

047202	TOURISM					
	NAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFF OTHER INDUSTI OTHER INDUSTI TOURISM	RIES		Rs	Rs	Rs
GZ10	82 Assistant Director Ghizer	Tourism Dista	rict			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	S.	2,259,000	2,207,000	2,206,000
A011	TOTAL PAY		10	1,440,000_	1,415,000_	1,415,000_
A011-1	TOTAL PAY OF OFFICERS	S	1	250,000		
A01101	Total Basic Pay		1	200,000		
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	9	1,190,000	1,415,000_	1,415,000_
A01151	Total Pay of Other Staff		9	1,035,000	1,266,000	1,266,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C001	Caretaker	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	1			
C110	Cook	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
W025	Watchman	(BPS-01)	1			
A01153	Special pay			155,000	149,000	149,000
A012	TOTAL ALLOWANCES			819,000	792,000	791,000
A012-1	TOTAL REGULAR ALLOW	VANCES		608,000	581,000	581,000_
A01202	House rent Allowance			62,000	63,000	63,000
A01203	Conveyance allowance			154,000	158,000	158,000
A0120D	Integrated Allowance			4,000	4,000	4,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	82 Assistant Director Tourism Dis Ghizer	strict			
A0120X A01211 A01217 A01226 A0122M A0122Y	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		162,000 8,000 108,000 9,000 101,000	8,000 108,000 9,000 104,000 127,000	8,000 108,000 9,000 104,000 127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	211,000	211,000	210,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 80,000 100,000 100,000 1,000	5,000 25,000 80,000 100,000 100,000 1,000	5,000 25,000 80,000
A03	TOTAL OPERATING EXPENSES		1,356,000	10,348,000	1,025,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 50,000	5,000 50,000	5,000 50,000
A033	TOTAL UTILITIES		520,000	110,000	110,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>500,000</u> 500,000	20,000 <u>90,000</u> 90,000	20,000 90,000 90,000
A034	TOTAL OCCUPANCY COSTS		40,000	40,000	40,000
A03402 001	Rent for Office building Rent for Office Building		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A038	TOTAL TRAVEL & TRANSPORTATION		455,000	932,000	515,000_
A03805	Travelling allowance		150,000	627,000	180,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	82 Assistant Director Tourism Dis Ghizer	strict			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000	330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars. MotorCycles	300,000	300,000	330,000
A03808	Conveyance charges (Govt.)	,	5,000	5,000	5,000
A039	TOTAL GENERAL		286,000	9,211,000	305,000
A03901	Stationery		150,000	150,000	160,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		1.000	1.000	1.000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		1,000	1,000	
A03918	Exhibitions fairs and other national celebrations		1,000	8,926,000	1,000
001	Exhibitions, Fairs and other National Celebration	ons	1,000	8,926,000	1,000
A03970	Others		120.000	120,000	130.000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		15,000	15,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		5,000_	5,000	1,000
A09601	Purchase of Plant and Machinery		5 000	5,000	1 000
001	Purchase of Plant & Machinery		5,000	5,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	10,000_	1,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	Assistant Director Tourism Dis Ghizer	trict			
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	260,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>220,000</u> 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
Assista Ghizer	ant Director Tourism District		3,871,000	12,811,000	3,494,000

047202	TOURISM					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES		Rs	Rs	Rs
NG15	602 Assistant Director To	ourism Naga	r			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	1,812,000		1,812,000
A011	TOTAL PAY		Z	1,099,000		1,099,000
A011-1	TOTAL PAY OF OFFICERS		1	353,000		353,000
A01101	Total Basic Pay		1	305,000		305,000
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>6</u>	<u>746,000</u>		<u>746,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	645,000		645,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			713,000		713,000
A012-1	TOTAL REGULAR ALLOWA	NCES		683,000		683,000
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

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
NG15	Assistant Director Tourism Na	gar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	30,000		30,000_
A01274	Medical charges		30,000		30,000
A03	TOTAL OPERATING EXPENSES		592,000	582,000	442,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 10,000	2,000 10,000	2,000 10,000
A033	TOTAL UTILITIES		210,000	200,000	60,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>200,000</u> 200,000	<u>200,000</u> 200,000	10,000 <u>50,000</u> 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	250,000_
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000 150,000 150,000	100,000 150,000 150,000	100,000 150,000 150,000
A039	TOTAL GENERAL		120,000	120,000	<u> 120,000</u>
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000
A09	TOTAL PHYSICAL ASSETS		450,000	450,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000	250,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>250,000</u> 250,000	<u>250,000</u> 250,000	1,000 1,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 NG15		gar	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000_	200,000_	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000
A130	TOTAL TRANSPORT		70,000	70,000	70,000
A13001 001	Transport Transport		<u>70,000</u> 70,000	<u>70,000</u> 70,000	<u>70,000</u> 70,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000	5,000
A13201	Furniture and Fixtures		5,000	5,000	5,000
Assista	ant Director Tourism Nagar		2,934,000	1,112,000	2,336,000

047202	TOURISM					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRI OTHER INDUSTRI TOURISM	ES		Rs	Rs	Rs
RG15	602 Assistant Director To	ourism Kha	rmang			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	CS.	1,812,000_	30,000	1,812,000
A011	TOTAL PAY		2	1,099,000		1,099,000
A011-1	TOTAL PAY OF OFFICERS		1	353,000		353,000
A01101	Total Basic Pay		1	305,000		305,000
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAI	FF	6	<u>746,000</u>		<u>746,000</u>
A01151	Total Pay of Other Staff		б	645,000		645,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			713,000	30,000	713,000
A012-1	TOTAL REGULAR ALLOWA	NCES		683,000		683,000
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

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	502 Assistant Director Tourism Kh	armang			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	30,000	30,000	30,000
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		592,000	590,000	442,000
A032	TOTAL COMMUNICATIONS		12,000	10,000	12,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 10,000	10,000	2,000 10,000
A033	TOTAL UTILITIES		210,000	210,000	60,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>200,000</u> 200,000	10,000 <u>200,000</u> 200,000	10,000 <u>50,000</u> 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	250,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000 150,000 150,000	100,000 150,000 150,000	100,000 150,000 150,000
A039	TOTAL GENERAL		120,000	120,000	120,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000
A09	TOTAL PHYSICAL ASSETS		450,000	450,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000	250,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>250,000</u> 250,000	<u>250,000</u> 250,000	1,000 1,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 RG15		armang	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	72,000
A130	TOTAL TRANSPORT		<u>70,000</u>	70,000	70,000
A13001 001	Transport Transport		70,000 70,000	70,000 70,000	70,000 70,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	1,000
A13201	Furniture and Fixtures		5,000	5,000	1,000
Assista	nt Director Tourism Kharmang		2,934,000	1,150,000	2,328,000

047202	TOURISM					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR TOURISM	IES		Rs	Rs	Rs
SD11	12 Assistant Director T Skardu	ourism Dist	rict			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.	2,157,000	2,042,000	2,292,000
A011	TOTAL PAY		Z	1,376,000	1,265,000	1,515,000
A011-1	TOTAL PAY OF OFFICERS		1	250,000		250,000
A01101	Total Basic Pay		1	200,000		200,000
A103	Assistant Director Tourism	(BPS-17)	1			
A01103	Special pay			50,000		50,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>6</u>	1,126,000	1,265,000	1,265,000_
A01151	Total Pay of Other Staff		6	995,000	1,130,000	1,130,000_
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay	(B15 01)	•	131,000	135,000	135,000
A012	TOTAL ALLOWANCES				777,000	777,000
						
A012-1	TOTAL REGULAR ALLOWA	ANCES		534,000	531,000	531,000
A01202	House rent Allowance			67,000	71,000	71,000
A01203	Conveyance allowance			131,000	147,000	147,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			138,000		- ^ ^ ^
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			90,000	90,000	90,000
A01226	Computer allowance			9,000	9,000	9,000
AU122M	Ad-hoc Relief Allowance-2016			89,000	92,000	92,000

DESCRIPTION PARTICULARS OF THE SCHEME POSTS ESTIMATES 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 20	TINCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
2017-2018 2018-2019 2017-2018 2017-2018 2017-2018 2017-2018 2018-2019						
No.	INDIANIC	COLARS OF THE SCHEME				
12.00			2017 2010 2010 2017	2017 2010	2017 2010	2010 2019
OTHER INDUSTRIES				Rs	Rs	Rs
A01227 Ad-hoc Relief Allowance 2017 112,000 135,000 135,						
National Content Start S						
SD1112 Assistant Director Tourism District Skardu						
Skardu	04/202	TOURISM				
A0122Y Ad-hoc Relief Allowance 2017 112,000 12,000 246,000 246,000 246,000 246,000 246,000 10,000 135,000	SD1112	Assistant Director Tourism Di	strict			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime allowance 1,000 1,000 1,000 1,000 A01274 Honoraria 10,000 10,000 10,000 A01277 Contingent paid staff 135,000 135,000 135,000 A01278 Leave salary 1,000 A01278 Leave salary 1,000 A01279 Leave salary 1,000 A01279 TOTAL OPERATING EXPENSES 1,519,000 1,003,000 1,055,000 A01270 TOTAL COMMUNICATIONS 72,000 72,000 72,000 72,000 A0120 Postage and telegraph 1,000 1,000 1,000 1,000 A0120 TOTAL COMMUNICATIONS 72,000 72,000 72,000 1,000,000 A0120 Total COMMUNICATIONS A0120 Postage and telegraph 1,000 1,000 1,000 1,000 1,000 1,000 A0120 Telephone and trunk call 60,000 60,000 60,000 60,000 60,000 A0120 Total UTILITIES A0120 Total UTILITIES A0120 A		Skardu				
A01271 Overtime allowance	A0122Y A	d-hoc Relief Allowance 2017			112,000	112,000
A01273 Honoraria 10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 135,000	A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	247,000	246,000	246,000
A01273 Honoraria 10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 135,000	A01271 C	Overtime allowance		1,000	1,000	1,000
A01274 Medical charges 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 135,000						10,000
Contingent Paid Staff 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 100000 1000000 1000000 1000000 1000000 100000000	A01274 N	Medical charges		100,000	100,000	100,000
A032 TOTAL OPERATING EXPENSES L519,000 TOTAL COMMUNICATIONS 72,000 72,000 Telephone and trunk call 60,000 A0320 TOTAL UTILITIES A0320 Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL TRAVEL & 460,000 TRANSPORTATION A0380 Total Travelling allowance Travelling allowance Transportation of Goods (Govt.) Transportation of Goods (Govt.) Transportation of Goods Hot Charges A-planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL 347,000 150,000 150,000 150,000 150,000 300,	A01277 C	Contingent paid staff		135,000	135,000	135,000
A03 TOTAL OPERATING EXPENSES 1,519,000 1,003,000 1,005,000 A0320 TOTAL COMMUNICATIONS 72,000 72,00	001 C	Contingent Paid Staff		135,000	135,000	135,000
A032 TOTAL COMMUNICATIONS 72,000 72,	A01278 L	eave salary		1,000		
A03201 Postage and telegraph A03202 Telephone and trunk call A03303 TOTAL UTILITIES A03303 Electricity A03304 Hot and cold weather charges A03305 Gilgit-Baltistan Weather Charges A03306 TOTAL TRAVEL & A60,000 A0380 TOTAL TRAVEL & A60,000 A0380 TOTAL TRAVEL & A60,000 A0380 Travelling allowance A03806 Transportation of Goods (Govt.) A03807 P.O.L Charges A.planes A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) A03808 Conveyance charges (Govt.) A03809 TOTAL GENERAL A03809 TOTAL GENERAL A347,000 A347,000 A347,000 A359,00 A359,00 A359,00 A359,00 A359,00 A369 A37,000 A37,000 A37,000 A37,000 A37,000 A359,00 A359,00 A359,00 A37,000 A359,00 A359,0	A03 T	TOTAL OPERATING EXPENSES		1,519,000	1,003,000_	1,055,000
A03202 Telephone and trunk call 60,000 60,000 60,000 60,000 A033 TOTAL UTILITIES 640,000 124,000 124,000 124,000 40,000 40,000 40,000 40,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 100 100 100 100 100 100 100 100 100	A032 T	TOTAL COMMUNICATIONS		72,000	72,000	72,000
A03202 Telephone and trunk call 60,000 124,000 124,	A03201 P	ostage and telegraph		12,000	12,000	12,000
A03303 Electricity 40,000 40,000 40,000 40,000 A03304 Hot and cold weather charges 600,000 84,000 84,000 84,000 A0380 TOTAL TRAVEL & 460,000 460,000 500,000 TRANSPORTATION 150,000 150,000 5,000 5,000 A03805 Travelling allowance 150,000 5,000 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,000 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 A03808 TOTAL GENERAL 347,000 347,000 359,000 A359,000 A	A03202 T	elephone and trunk call		60,000	60,000	60,000
A03304 Hot and cold weather charges 600,000 84,000 84,000 84,000 A038 TOTAL TRAVEL & 460,000 460,000 500,000 A03805 Travelling allowance 150,000 150,000 170,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,000 H.coptors S.Cars M/C(Govt.) 5,000 5,000 5,000 5,000 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 320,000 A03808 Conveyance charges (Govt.) 5,000 5,0	A033 T	TOTAL UTILITIES		640,000	124,000	124,000
003 Gilgit-Baltistan Weather Charges 600,000 84,000 84,000 A038 TOTAL TRAVEL & 460,000 460,000 500,00 TRANSPORTATION 150,000 150,000 170,00 A03805 Travelling allowance 150,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 300,000 300,000 320,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 320,00 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 5,000 A039 TOTAL GENERAL 347,000 347,000 347,000 359,00	A03303 E	lectricity		40,000	40,000	40,000
A038 TOTAL TRAVEL & 460,000 460,000 500,000 TRANSPORTATION A03805 Travelling allowance 150,000 150,000 170,000 5.	A03304 H	lot and cold weather charges		600,000	84,000	84,000
TRANSPORTATION A03805 Travelling allowance 150,000 150,000 170,00 A03806 Transportation of Goods (Govt.) 5,000 5,000 O01 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,000 H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 320,000 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 TOTAL GENERAL 347,000 347,000 359,000	003 G	ilgit-Baltistan Weather Charges		600,000	84,000	84,000
TRANSPORTATION A03805 Travelling allowance 150,000 150,000 170,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 O01 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,000 H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 320,000 A03808 Conveyance charges (Govt.) 5,000 5,000 TOTAL GENERAL 347,000 347,000 359,000	A038 T	OTAL TRAVEL &		460,000	460,000	500,000
A03806 Transportation of Goods (Govt.) Oli Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) Oli P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) TOTAL GENERAL 5,000 5,000 5,000 5,000 300,000 320,000 320,000 5,000 5,000 320,000						
001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 300,000 300,000 320,00 H.coptors S.Cars M/C(Govt.) 300,000 300,000 300,000 320,00 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 5,000 A039 TOTAL GENERAL 347,000 347,000 359,00	A03805 T	ravelling allowance		150,000	150,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 300,000 300,000 320,00 5,000 5,000 5,000 A039 TOTAL GENERAL 347,000 347,000 359,00	A03806 T	ransportation of Goods (Govt.)		5,000	5,000	5,000
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 5,000 5,000 TOTAL GENERAL 347,000 347,000 359,00		_				5,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 320,00 A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 A039 TOTAL GENERAL 347,000 347,000 359,00				300,000	300,000	320,000
A03808 Conveyance charges (Govt.) 5,000 5,000 5,000 A039 TOTAL GENERAL 347,000 347,000 359,000						
A039 TOTAL GENERAL 347,000 347,000 359,00			Cars, MotorCycles			320,000
	A03808 C	Conveyance charges (Govt.)		5,000	5,000	5,000
A03901 Stationery 170,000 170,000 180,00	A039 T	OTAL GENERAL		347,000	347,000_	359,000
170.000 170.000 170.000	A03901 S	tationery		170,000	170,000	180,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD11	12 Assistant Director Tourism Dis Skardu	strict			
A03902 A03905 001 A03906 001 A03907 A03970	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others		8,000 5,000 5,000 6,000 6,000 8,000 150,000	8,000 5,000 5,000 6,000 6,000 8,000 150,000	8,000 5,000 5,000 6,000 6,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	150,000 1,000	150,000	160,000 1,000
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	250,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 SD11		strict	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Assista Skardı	ant Director Tourism District		3,989,000	3,357,000	3,660,000

047202 TOURISM						
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAI OTHER INDUSTRIE OTHER INDUSTRIE TOURISM	ES		Rs	Rs	Rs
SS150	2 Assistant Director To	urism Shigar	•			
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES.		1,812,000	30,000	1,812,000
A011	TOTAL PAY		6	1,099,000		1,099,000
A011-1	TOTAL PAY OF OFFICERS			353,000		353,000
A01101	Total Basic Pay			305,000		305,000
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAF	F	6	746,000		746,000
A01151	Total Pay of Other Staff		6	645,000		645,000
	•		п	<u> </u>		<u> </u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			101,000		101,000
A012	TOTAL ALLOWANCES			713,000	30,000	713,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		683,000		683,000
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
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDING	G TA)	30,000	30,000	30,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SS150	02 Assistant Director Tourism Sh	igar			
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		592,000	592,000	442,000
A032	TOTAL COMMUNICATIONS		12,000	12,000_	12,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 10,000	2,000 10,000	2,000 10,000
A033	TOTAL UTILITIES		210,000	210,000	60,000
A03303 A03304 003 A038	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL TRAVEL &		10,000 <u>200,000</u> 200,000 250,000	10,000 200,000 200,000 250,000	10,000 50,000 50,000 250,000
A03805 A03807	TRANSPORTATION Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000 150,000	100,000 150,000	100,000 150,000_
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff Country TOTAL GENERAL	Cars, MotorCycles	150,000 120,000	150,000 120.000	150,000 120,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000	50,000 20,000 50,000 50,000
A09	TOTAL PHYSICAL ASSETS		450,000	450,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000_	250,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>250,000</u> 250,000	<u>250,000</u> 250,000	1,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 047 0472 04720 SS150		gar	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000
A130	TOTAL TRANSPORT		70,000	70,000	<u> 70,000</u>
A13001 001	Transport Transport		70,000 70,000	<u>70,000</u> 70,000	70,000 70,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	<u>5,000</u> 5,000	5,000 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	5,000_
A13201	Furniture and Fixtures		5,000	5,000	5,000
Assista	ant Director Tourism Shigar		2,934,000	1,152,000	2,336,000

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GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	205	80,898,000	94,579,766	70,913,000	23,078,000	93,991,000
DIAMER	25	6,783,000	9,185,260	7,001,000	2,015,000	9,016,000
SKARDU	24	6,882,000	8,113,961	5,226,000	2,341,000	7,567,000
GHIZER	20	6,543,000	8,664,513	6,403,000	2,070,000	8,473,000
GHANCHE	19	5,133,000	4,921,388	3,324,000	1,700,000	5,024,000
ASTORE	17	4,460,000	4,891,889	3,439,000	1,511,000	4,950,000
HUNZA	4	2,255,000	3,008,598	1,227,000	1,545,000	2,772,000
KHARMANG	4	2,531,000	1,120,722	555,000	1,199,000	1,754,000
NAGAR	4	2,531,000	2,851,903	1,181,000	1,299,000	2,480,000
SHIGAR	1	1,729,000	777,000	442,000	996,000	1,438,000
TOTAL	323	119,745,000	138,115,000	99,711,000	37,754,000	137,465,000

Rs

 Charged:
 0

 Voted:
 137,465,000

 Total:
 137,465,000

HEAD OF DEPARTMENT

	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2017-2018	2018-2019
	Rs	Rs	Rs
MMARY			
AL			
TAX MGT (CUSTOM- INCOME TAX-	78,696,000	92,110,000	91,880,000
EXCISE ETC)			
OTHERS	17,663,000	20,068,000	19,321,000
ZAKAT AND USHAR	23,386,000	25,937,000	26,264,000
	119,745,000	138,115,000	137,465,000
	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) OTHERS	### TAX MGT (CUSTOM- INCOME TAX-EXCISE ETC) OTHERS ZAKAT AND USHAR Rs 78,696,000 17,663,000 23,386,000	Rs Rs Rs MMARY AL TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) 17,663,000 20,068,000 23,386,000 25,937,000

2367 GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1070	Assistant Director Excise & Taxation Astore	4,460,000	4,891,889	4,950,000
DM1079	Assistant Director Excise & Taxation Diamer	6,783,000	9,185,260	9,016,000
GL1526	Deputy Registrar Co-operative Socieities	17,663,000	20,068,000	19,321,000
GL1711	Administrator Zakat & Ushr Department Gilgit	23,386,000	25,937,000	26,264,000
GL1733	Deputy Director Excise & Taxation Direct	12,125,000	15,623,411	15,803,000
GL1784	Secretary Revenue, Excise & Taxation and	18,037,000	18,458,000	18,660,000
GL1791	Assistant Director Excise & Taxation Gil	9,687,000	14,493,355	13,943,000
GN1075	Assistant Director Excise &Taxation Ghanche	5,133,000	4,921,388	5,024,000
GZ1080	Assistant Director Excise & Taxation Ghizer	6,543,000	8,664,513	8,473,000
HN1051	Excise and Taxation Officer Hunza	2,255,000	3,008,598	2,772,000
NG1051	Excise and Taxation Officer Nagar	2,531,000	2,851,903	2,480,000
RG1051	Excise and Taxation Officer Kharmang	2,531,000	1,120,722	1,754,000
SD1109	Assistant Director Excise & Taxation Skardu	6,882,000	8,113,961	7,567,000
SS1051	Excise and Taxation Officer Shigar	1,729,000	777,000	1,438,000
TOTA	L	119,745,000	138,115,000	137,465,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	77,903,000	99,296,000	99,711,000
A011	PAY	44,500,000	62,077,000	62,209,000
A011-1	TOTAL PAY OF OFFICERS	<u>8,638,000</u>	10,445,000_	10,447,000_
A01101	Basic Pay	7,570,000	9,401,000	9,402,000
A01103	Special pay	1,068,000	1,042,000	1,043,000
A01105	Qualification Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	35,862,000	51,632,000	51,762,000
A01151	Pay of Other Staff	31,068,000	46,137,000	46,237,000
A01152	Personal pay	4,000		
A01153	Special pay	4,790,000	5,495,000	5,525,000
A012	ALLOWANCES	33,403,000	37,219,000	37,502,000
A012-1	TOTAL REGULAR ALLOWANCES	28,370,000	31,968,000	32,104,000
A01202	House rent Allowance	4,140,000	5,455,000	5,505,000
A01203	Conveyance allowance	6,140,000	8,205,000	8,255,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance	196,000	138,000	148,000
A0120L	Hard Area Allowance @ 50% of	142,000	98,000	98,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay	556,000	522,000	522,000
4.04.200	for Secretariat Emp	55 000		
A0120Q	Fixed Daily Allowance	77,000	=0.000	4.50.000
A0120X	Ad - hoc Allowance - 2010	6,113,000	78,000	128,000
A01210	Risk Allowance	95,000	207.000	215.000
A01211	Hill allowance	281,000	305,000	315,000
A01216	Qualification allowance	3,000	212,000	68,000
A01217	Medical allowance	4,426,000	5,154,000	5,204,000
A0121N	Personal Allowance	12,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013	2.000	3,000	3,000
A01224	Entertainment allowance	3,000	2,000	2,000
A01226	Computer allowance	114,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015	2 702 000	4,000	4,000
	Ad-hoc Relief Allowance-2016	3,793,000	4,550,000	4,610,000
A0122Y	Ad-hoc Relief Allowance 2017	11.000	5,512,000	5,512,000
A01235	Secretariat allowance	11,000	27.000	2# 000
A01236	Deputation allowance	422.000	35,000	35,000
A01238	Charge allowance	432,000	208,000	208,000
A01239	Special allowance	190,000	11,000	11,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01243	Special travelling allowance	12,000	56,000	56,000
A01244	Adhoc relief	4,000		
A01250	Incentive Allowance	1,595,000	1,278,000	1,278,000
A01260	RATION ALLOWANCE	27.000	1,000	1,000
A01270	Other	35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,033,000	5,251,000	5,398,000_
A01271	Overtime allowance	31,000	7,000	31,000
A01273	Honoraria	862,000	1,407,000	862,000
A01274	Medical charges	1,890,000	1,802,000	1,890,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	2,235,000	2,031,000	2,615,000
A01278	Leave salary	14,000	4,000	
A03	TOTAL OPERATING EXPENSES	35,385,000	29,853,000	31,664,000
A032	COMMUNICATIONS	1,115,000	822,000	1,115,000
A03201	Postage and telegraph	125,000	112,000	125,000
A03202	Telephone and trunk call	990,000	710,000	990,000
A033	UTILITIES	12,195,000	5,300,000	5,589,000
A03303	Electricity	495,000	318,000	495,000
A03304	Hot and cold weather charges	11,700,000	4,982,000	5,094,000
A034	OCCUPANCY COSTS	4,853,000	5,249,000	5,363,000
A03402	Rent for office building	4,853,000	5,249,000	5,363,000
A036	MOTOR VEHICLES		756,000	8,000_
A03603	Registration		756,000	8,000
A038	TRAVEL & TRANSPORTATION	9,366,000	10,352,000_	10,681,000
A03805	Travelling allowance	4,520,000	5,271,000	5,240,000
A03806	Transportation of Goods (Govt.)	41,000	41,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,785,000	5,035,000	5,380,000
A03808	Conveyance charges (Govt.)	20,000	5,000	20,000
A039	GENERAL	7,856,000	7,374,000	<u>8,908,000</u>

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A03901	Stationery	2,080,000	1,636,000	2,170,000
A03902	Printing and publication	1,808,000	1,852,000	2,030,000
A03905	Newspapers periodicals and books	103,000	92,000	103,000
A03906	Uniforms and protective clothing	1,105,000	1,092,000	1,305,000
A03907	Advertising & Publicity	150,000	52,000	
A03917	Law charges	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee	,	,	500,000
A03970	Others	2,460,000	2,500,000	2,650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	11,000	457,000	11,000_
A041	PENSION	11,000	457,000	11,000_
A04106	Reimbursement of medical	11,000	4,000	11,000
A04114	charges to pensioners Superannuation Encashment of L.P.R		453,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000	5,000_	14,000_
A052	GRANTS-DOMESTIC	14,000	5,000	14,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	5,000	14,000
A06	TOTAL TRANSFERS	<u>276,000</u>	326,000	276,000
A063	ENTERTAINMENT & GIFTS	276,000	326,000	276,000
A06301	Entertainments & Gifts	276,000	326,000	276,000
A09	TOTAL PHYSICAL ASSETS	1,806,000	3,275,000	1,139,000
A094	OTHER STORES AND STOCKS		450,000	1,013,000
A09401 A09411	Medical stores General Utility Chemicals		450,000	3,000 1,010,000
A096	PURCHASE OF PLANT & MACHINERY	903,000	1,136,000_	63,000

2371 GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	IMMARY	Rs	Rs	Rs
OBJECT A09601	Purchase of Plant and Machinery	903,000	1,136,000	63,000
A097	PURCHASE FURNITURE & FIXTURE	903,000	1,689,000	63,000
A09701	Purchase of Furniture and Fixture	903,000	1,689,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,350,000	4,903,000	4,650,000
A130	TRANSPORT	3,580,000	4,218,000	3,850,000
A13001	Transport	3,580,000	4,218,000	3,850,000
A131	MACHINERY AND EQUIPMENT	385,000	350,000	400,000
A13101	Machinery and Equipment	385,000	350,000	400,000
A132	FURNITURE AND FIXTURE	385,000	335,000	400,000
A13201	Furniture and Fixtures	385,000	335,000	400,000
NET 1	FOTAL	119,745,000	138,115,000	137,465,000

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GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	
02	20			20	
04	18			18	
05	58			58	
07	2			2	
09	16			16	
11	59			59	
12	27			27	
14	36			36	
16	19			19	
17	12			12	
18	5			5	
19	1			1	
TOTAL Y				222	
TOTAL	323			323	

011205	TAX MGT (CUSTOM- IN	NCOME TA	X- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
01 011	GENERAL PUBLIC		E ORGANS, FINANCAL			
0112	FINANCIAL AND F		,			
01120			E TAX- EXCISE ETC)			
AT10						
AIIU	Astore	Keise & Taxa	ation			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	2,483,000	3,339,000	3,439,000
A011	TOTAL PAY		17	1,430,000	2.187.000	2.187.000
Avii	TOTALTAT				<u> </u>	<u></u>
A011-2	TOTAL PAY OF OTHER STAI	FF	17	1,430,000	2,187,000	2,187,000
A01151	Total Pay of Other Staff		17	1,241,000	1,952,000	1,952,000
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	4			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			189,000	235,000	235,000
A012	TOTAL ALLOWANCES			1,053,000	1,152,000	1,252,000_
A012-1	TOTAL REGULAR ALLOWA	NCES		872,000	1,072,000	1,072,000
A01202	House rent Allowance			118,000	156,000	156,000
A01203	Conveyance allowance			234,000	316,000	316,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			204,000		
A01211	Hill allowance			12,000	15,000	15,000
A01217	Medical allowance			169,000	216,000	216,000
A01226	Computer allowance			6,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			125,000	160,000	160,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	,			
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
AT10'		axation			
	Astore				
A0122Y	Ad-hoc Relief Allowance 2017			196,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 181,000</u>	80,000	180,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		100,000		100,000
001	Contingent Paid Staff		100,000		100,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,655,000_	1,232,889	1,286,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		665,000	201,000	201,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		650,000	186,000	186,000
003	Gilgit-Baltistan Weather Charges		650,000	186,000	186,000
A034	TOTAL OCCUPANCY COSTS		360,000	320,000	360,000
A03402	Rent for office building		360,000	320,000	360,000
001	Rent for Office Building		360,000	320,000	360,000
A038	TOTAL TRAVEL &		250,000	250,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		120,000	120,000	150,000
	DOLGI LI		130,000	130.000	150 000
A03807	P.O.L Charges A.planes		130,000	150,000	

130,000

130,000

150,000

001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
AT10	Assistant Director Excise & Ta Astore	exation			
A039	TOTAL GENERAL		350,000	431,889	395,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		90,000 150,000 5,000	90,000 150,000 5,000	100,000 170,000 5,000_
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 20,000	5,000 	5,000 20,000
001 A03907 A03970	Uniforms and Protective Clothing Advertising & Publicity Others		20,000 5,000 80,000	101,889 5,000 80,000	20,000
001	Others		80,000	80,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000_
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000_	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM-	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
AT10	`				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	220,000
A130	TOTAL TRANSPORT		150,000_	<u> 150,000</u>	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Assista	ant Director Excise & Taxation		4,460,000	4,891,889	4,950,000

011205	TAX MGT (CUSTON	M- INCOME TA	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASS		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEN	ME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES 2010 2010
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			_	Rs	Rs	Rs
01 011	GENERAL PUB		E E ORGANS, FINANCAL			
0112	FINANCIAL AN					
01120	TAX MGT (CUS	STOM- INCOM	ME TAX- EXCISE ETC)			
DM10	O79 Assistant Director Diamer	or Excise & Tax	xation			
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES.	4,718,000	7,002,000	7,001,000
A011	TOTAL PAY		25	2,934,000	4,575,000	4,575,000
A011-1	TOTAL PAY OF OFFICE	RS	1	764,000	497,000	497,000
A01101	Total Basic Pay		1	660,000	445,000	445,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			104,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER	STAFF	24	2,170,000_	4,078,000	4,078,000
A01151	Total Pay of Other Staff		24	1,875,000	3,611,000	3,611,000
A068	Assistant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	3			
C088	Constable	(BPS-05)	7			
D159	Driver	(BPS-05)	1			
F030	Follower	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			295,000	467,000	467,000
A012	TOTAL ALLOWANCES			1,784,000	2,427,000	2,426,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO:	VE ORGANS, FINANCAI FFAIRS	L		
DM10	O79 Assistant Director Excise & Ta Diamer	exation			
A012-1	TOTAL REGULAR ALLOWANCES		1,657,000	2,250,000	2,250,000
A01202	House rent Allowance		231,000	332,000	332,000
A01203	Conveyance allowance		389,000	622,000	622,000
A0120D	Integrated Allowance		12,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		396,000	5,000	5,000
A01211	Hill allowance		18,000	26,000	26,000
A01217	Medical allowance		283,000	414,000	414,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		234,000	331,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017			404,000	404,000
A01238	Charge allowance		85,000	47,000	47,000
A01243	Special travelling allowance			56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	127,000_	177,000	<u> 176,000</u>
A01271	Overtime allowance		1,000	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		50,000	100,000	100,000
001	Contingent Paid Staff		50,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,901,000	1,869,260	1,749,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
	-				
A033	TOTAL UTILITIES		630,000	354,000	418,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		600,000	324,000	388,000
003	Gilgit-Baltistan Weather Charges		600,000	324,000	388,000
A034	TOTAL OCCUPANCY COSTS		400,000	400,000	400,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	WIE TAX- EXCISE ETC)			
DM10	779 Assistant Director Excise & Ta Diamer	axation			
A03402	Rent for office building		400,000	400,000	400,000
001	Rent for Office Building		400,000	400,000	400,000
A036	TOTAL MOTOR VEHICLES			130,875	1,000
A03603	Registration			130,875	1,000
A038	TOTAL TRAVEL &		450,000	450,000	470,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	170,000
A03807	P.O.L Charges A.planes		300,000	300,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	300,000
A039	TOTAL GENERAL		356,000	469,385	395,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		150,000	150,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	133,385	20,000
001	Uniforms and Protective Clothing		20,000	133,385	20,000
A03907	Advertising & Publicity		1,000	1,000	
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	CNEFIT	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000
	TOTAL GRANTS-DOMESTIC				

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCO)	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
DM10	O79 Assistant Director Excise & Ta Diamer	nxation			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	152,000	4,000
A094	TOTAL OTHER STORES AND STOCKS			150,000_	2,000
A09401 001 A09411	Medical stores Medical Stores General Utility Chemicals			150,000 150,000	1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	<u>1,000</u> 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		160,000	<u>160,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		100,000	100,000_	200,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000

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TINICETONIAL CEN	A OP TEGE OF A COTET CAME ON	NUMBER OF	DIID CETE	DEVICED	DIDODE
	1 OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 G	ENERAL PUBLIC SERVIC	E			
011 E	XECUTIVE & LEGISLATI	VE ORGANS, FINANCAL			
0112 F	INANCIAL AND FISCAL A	FFAIRS			
011205 T	AX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
	ssistant Director Excise & Ta	axation			
D	iamer				
A132 TOTAL	FURNITURE AND		30,000	30,000	30,000
FIXTUE	RE				
A13201 Furniture	e and Fixtures		30,000	30,000	30,000
Assistant Directo	or Excise & Taxation		6,783,000	9,185,260	9,016,000

011205	TAX MGT (CUSTOM-1	INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	FINANCIAL AND TAX MGT (CUSTO	EGISLATIV FISCAL AI DM- INCON	TE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA			8,074,000	11,762,000_	11,906,000_
A011	TOTAL PAY		36	4,708,000	7,522,000	7,522,000
A011-1	TOTAL PAY OF OFFICERS		6	1,083,000	2,074,000	2,074,000
A01101	Total Basic Pay		<u>6</u>	944,000	1.866,000	1,866,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1			
M013	Manager IT	(BPS-18)	1			
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1			
S148	Superintendent (Excise)	(BPS-17)	1			
D019	Data Analyst	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			139,000	208,000	208,000
A011-2	TOTAL PAY OF OTHER STA	AFF	30	3,625,000	5,448,000	5,448,000
A01151	Total Pay of Other Staff		<u>30</u>	3,158,000	4.864,000	4,864,000
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	2			
I021	IT Assistant	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
L014	Laboratory Attendant	(BPS-12)	1			
M004	Machiner Minder	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
C088	Constable	(BPS-05)	2			
D159	Driver	(BPS-04)	5			
E020	F-11	(DDC 02)	1			

1

F030

Follower

(BPS-02)

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLAT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	IVE ORGANS, FINANCAI AFFAIRS	Rs	Rs	Rs
GL17	33 Deputy Director Excise & Ta	xation Direct			
C053	Chowkidar (BPS-01)	1			
G006	Gardener (BPS-01)	1			
N006	Naib Qasid (BPS-01)	6			
	` '				
S167	Sweeper (BPS-01)	1	467,000	594.000	E94 000
A01153	Special pay		467,000	584,000	584,000
A012	TOTAL ALLOWANCES		3,366,000	4,240,000	4,384,000
A012-1	TOTAL REGULAR ALLOWANCES		2,760,000	3,779,000	3,779,000
A01202	House rent Allowance		509,000	780,000	780,000
A01203	Conveyance allowance		668,000	983,000	983,000
A0120D	Integrated Allowance		14,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of			39,000	39,000
4.012037	Running Basic Pay for		600,000	1 000	1.000
A0120X	Ad - hoc Allowance - 2010 Hill allowance		680,000 24,000	1,000 31,000	1,000 31,000
A01211 A01217	Medical allowance		438,000	620,000	620,000
A01217	Computer allowance		36,000	47,000	47,000
A0122M	•		388,000	548,000	548,000
A0122W	Ad-hoc Relief Allowance 2017		300,000	673,000	673,000
A01221	Deputation allowance			35,000	35,000
A01244	Adhoc relief		3,000	,	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	UDING TA)	606,000_	<u>461,000</u>	605,000
A01271	Overtime allowance		5,000		5,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		200,000	61,000	200,000
A01277	Contingent paid staff		300,000	300,000	300,000
001	Contingent Paid Staff		300,000	300,000	300,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		3,432,000	3,286,411	3,278,000

A032

TOTAL COMMUNICATIONS

____113,000

115,000

115,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GL17	733 Deputy Director Excise & Tax	ation Direct			
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 100,000	15,000 98,000	15,000 100,000
A033	TOTAL UTILITIES		1,090,000	563,000	590,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		40,000 1,050,000 1,050,000	13,000 550,000 550,000	40,000 550,000 550,000
A034	TOTAL OCCUPANCY COSTS		400,000	623,000	<u>680,000</u>
A03402 001	Rent for office building Rent for Office Building		<u>400,000</u> 400,000	<u>623,000</u> 623,000	<u>680,000</u> 680,000
A036	TOTAL MOTOR VEHICLES			65,325	1,000
A03603	Registration			65,325	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,097,000	1,090,000	1,147,000_
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		530,000 10,000 10,000	530,000 10,000 10,000	550,000 10,000 10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000_	550,000_	580,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	550,000 7,000	550,000	580,000 7,000
A039	TOTAL GENERAL		730,000	832,086	745,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		150,000 100,000 5,000 5,000	150,000 100,000 5,000 5,000	170,000 100,000 5,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>20,000</u> 20,000	<u>127,086</u> 127,086	20,000
A03907 A03917	Advertising & Publicity Law charges		5,000 50,000	50,000	50,000

011205	011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)		Rs	Rs	Rs				
GL17 A03970 001	Others Others	and Direct	<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000			
A041	TOTAL PENSION		1,000		1,000			
A04106	Reimbursement of medical charges to pensioners		1,000		1,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000			
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000			
A06	TOTAL TRANSFERS		25,000_	25,000	25,000_			
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000			
A06301	Entertainments & Gifts		25,000	25,000	25,000			
A09	TOTAL PHYSICAL ASSETS		2,000		2,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000			
A09601	Purchase of Plant and Machinery		1,000		1,000			
001 A097	Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		1,000 		1,000 1,000_			
A09701	Purchase of Furniture and Fixture		1,000		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	550,000	590,000			

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A130	TOTAL TRANSPORT	auon Direct	500,000	460,000	500,000
A13001 001	Transport Transport		500,000 500,000	<u>460,000</u> 460,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
Deputy	y Director Excise & Taxation Direct		12,125,000	15,623,411	15,803,000

011205	011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01	GENERAL PUBLIC	C SEDVICE		Rs	Rs	Rs		
011 0112 01120	EXECUTIVE & LE FINANCIAL AND I	GISLATIV FISCAL AF	E ORGANS, FINANCAL					
GL17	84 Secretary Revenue,I	Excise & Ta	xation and					
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	11,082,000	11,579,000	11,512,000_		
A011	TOTAL PAY		27	5,061,000	6,107,000	<u>6,107,000</u>		
A011-1	TOTAL PAY OF OFFICERS		5	2,201,000	2,709,000	2,709,000		
A01101	Total Basic Pay		5	2,018,000	2,450,000	2.450.000		
S014	Secretary	(BPS-19)	1					
D074	Deputy Secretary	(BPS-18)	1					
P024	Personal Assistant	(BPS-17)	1					
S016	Section Officer	(BPS-17)	2					
A01103 A01105	Special pay Qualification Pay			183,000	257,000 2,000	257,000 2,000		
A011-2	TOTAL PAY OF OTHER STA	FF	22	2,860,000	3,398,000	3,398,000		
A01151	Total Pay of Other Staff		22	2,485,000	3,046,000	3,046,000		
A068	Assistant	(BPS-16)	2					
U019	Upper Division Clerk	(BPS-14)	2					
D021	Data Entry Operator	(BPS-12)	1					
L093	Lower Division Clerk	(BPS-11)	3					
D159	Driver	(BPS-04)	4					
D003	Daftari	(BPS-02)	1					
C053	Chowkidar	(BPS-01)	2					
G006	Gardener	(BPS-01)	1					
N006	Naib Qasid	(BPS-01)	4					
S167	Sweeper	(BPS-01)	2					
A01153	Special pay			375,000	352,000	352,000		
A012	TOTAL ALLOWANCES			6,021,000	5,472,000_	<u>5,405,000</u>		

DICTIONAL CLM ORIECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-201	011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
2017-2018 2018-2019 2017-2018 2017-2018 2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
RS	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
OII			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
A0121 TOTAL REGULAR ALLOWANCES 4,984,000 4,369,000 4,369,000 525,000 525,000 601,000 617,000	011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	VE ORGANS, FINANCAI FFAIRS		Rs	Rs
A01202 House rent Allowance 516,000 525,000 525,000 617,000 617,000 617,000 617,000 617,000 617,000 617,000 15,000	GL17	84 Secretary Revenue, Excise & T	axation and			
A01203 Conveyance allowance 633,000 617,000 61	A012-1	TOTAL REGULAR ALLOWANCES		4,984,000	4,369,000	4,369,000
A0120D Integrated Allowance @ 50% of A0120L 15,000 15,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 50,000 40,0	A01202	House rent Allowance		516,000	525,000	525,000
A0120L Hard Area Allowance © 50% of Running Basic Pay for 520,000 Septimal Basic Pay for 550,000 Septimal Basic Pay for 560 Septimal Emp 600,000 Septimal Emp 70,000 Septimal	A01203	Conveyance allowance		633,000	617,000	617,000
Running Basic Pay for Special Allowance@20% of B.Pay 549,000 520,000 520,000 520,000 for Secretariat Emp	A0120D	Integrated Allowance		19,000	15,000	15,000
for Secretariat Emp Ad - hoc Allowance - 2010 699,000 A01211 Hill allowance 21,000 18,000 18,000 A01212 Qualification allowance 3,000 4,000 4,000 A01217 Medical allowance 458,000 416,000 416,000 A0121N Personal Allowance 12,000 20,000 20,000 A01224 Entertainment allowance 3,000 2,000 2,000 A01224 Entertainment allowance 9,000 9,000 9,000 A01224 Entertainment allowance 9,000 9,000 9,000 A01225 Computer allowance 9,000 9,000 9,000 A01228 Ad-hoc Relief Allowance 2016 440,000 451,000 451,000 A01225 Secretariat allowance 11,000 552,000 552,000 A01238 Charge allowance 183,000 7,000 7,000 A01239 Special allowance 1,360,000 1,118,000 1,118,000 A01270 Other 24,000 1,000 1,118,000 A01271 Other 24,000 50,000 50,000 A01273 Honoraria	A0120L			142,000	59,000	59,000
A01211 Hill allowance 21,000 18,000 4,000 A01216 Qualification allowance 3,000 4,000 4,000 A01217 Medical allowance 458,000 416,000 416,000 A0121N Personal Allowance 12,000 20,000 20,000 A01224 Entertainment allowance 3,000 2,000 2,000 A01225 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 440,000 451,000 451,000 A0122Y Ad-hoc Relief Allowance 2017 552,000 552,000 A01238 Charge allowance 11,000 7,000 7,000 A01238 Charge allowance 183,000 7,000 7,000 A01230 Special allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 1 24,000 1 A01271 Overtime allowance 1,000 954,000 500,000 500,000 1 A01273	A0120N			549,000	520,000	520,000
A01211 Hill allowance 21,000 18,000 4,000 A01216 Qualification allowance 3,000 4,000 4,000 A01217 Medical allowance 458,000 416,000 416,000 A01218 Personal Allowance 12,000 20,000 20,000 A01224 Entertainment allowance 3,000 2,000 2,000 A01225 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 440,000 451,000 451,000 A0123S Secretariat allowance 11,000 552,000 552,000 A0123S Secretariat allowance 11,000 7,000 7,000 A0123B Charge allowance 183,000 7,000 7,000 A0123D Incentive Allowance 1,262,000 1,118,000 1,118,000 A0127D Others 24,000 1 1,000 1,000 A0127D Others 24,000 50,000 50,000 50,000 A01271 Overtime allowance 1,000 50,000 50,000 50,000 A01273 Honoraria 50,000 50,000 5	A0120X	Ad - hoc Allowance - 2010		699,000		
A01216 Qualification allowance 3,000 4,000 4,000 A01217 Medical allowance 458,000 416,000 416,000 A0121N Personal Allowance 12,000 20,000 20,000 A01224 Entertainment allowance 9,000 9,000 9,000 A01225 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 440,000 451,000 451,000 A0122Y Ad-hoc Relief Allowance 2017 552,000 552,000 A01235 Secretariat allowance 11,000 36,000 36,000 A01236 Charge allowance 183,000 7,000 7,000 A01237 Special allowance 183,000 7,000 7,000 A01270 Other 24,000 1,118,000 1,118,000 A01271 Overtime allowance 1,007 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,007 1,000 A01273 Honoraria 500,000 954,000 <t< td=""><td>A01211</td><td>Hill allowance</td><td></td><td></td><td>18,000</td><td>18,000</td></t<>	A01211	Hill allowance			18,000	18,000
A01217 Medical allowance 458,000 416,000 20,000	A01216	Qualification allowance				
A0121N Personal Allowance 12,000 20,000 20,000 A01224 Entertainment allowance 3,000 2,000 2,000 A01226 Computer allowance 9,000 9,000 9,000 A01227 Ad-hoc Relief Allowance 2016 440,000 451,000 451,000 A01227 Ad-hoc Relief Allowance 2017 552,000 552,000 A01238 Charge allowance 11,000 36,000 36,000 A01239 Special allowance 183,000 7,000 7,000 A01250 Incentive Allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 24,000 1 A01271 Others 24,000 1,000 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,037,000 1,103,000 1,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000<	A01217					
A01224 Entertainment allowance 3,000 2,000 2,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 440,000 451,000 451,000 A0122Y Ad-hoc Relief Allowance 552,000 552,000 A01235 Secretariat allowance 11,000 36,000 A01239 Special allowance 183,000 7,000 7,000 A01250 Incentive Allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 24,000 1 A01271 Overtime ALLOWANCES(EXCLUDING TA) 1,037,000 1,103,000 1,000 A01271 Overtime allowance 1,000 954,000 500,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 A01278 Leave salary 1,000	A0121N	Personal Allowance		12,000	20,000	20,000
Ad-loc Relief Allowance-2016 440,000 451,000 451,000 A0122Y Ad-hoc Relief Allowance 2017 552,000 552,000 A01235 Secretariat allowance 111,000 36,000 A01238 Charge allowance 183,000 7,000 7,000 A01239 Special allowance 183,000 1,118,000 A01250 Incentive Allowance 12,662,000 1,118,000 A01270 Other 24,000 Others 24,000 A01270 Other 24,000 A01270 Other A01271 Overtime allowance 1,000	A01224	Entertainment allowance		3,000	2,000	2,000
Ad-loc Relief Allowance-2016 440,000 451,000 451,000 A0122Y Ad-hoc Relief Allowance 2017 552,000 552,000 A01235 Secretariat allowance 111,000 36,000 A01238 Charge allowance 183,000 7,000 7,000 A01239 Special allowance 183,000 1,118,000 A01250 Incentive Allowance 12,662,000 1,118,000 A01270 Other 24,000 Others 24,000 A01270 Other 24,000 A01270 Other A01271 Overtime allowance 1,000	A01226	Computer allowance				
A0122Y Ad-hoc Relief Allowance 2017 A0123S Secretariat allowance A0123R Charge allowance A0123B Charge allowance A0123P Special allowance A0125D Incentive Allowance A0125D Incentive Allowance A0127D Other Other Others A0122P TOTAL OTHER ALLOWANCES(EXCLUDING TA) A0127D Overtime allowance A01271 Overtime allowance A01271 Contingent paid staff Contingent paid staff Contingent Paid Staff A01278 Leave salary A01278 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,000	A0122M	1				
A01235 Secretariat allowance 11,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 1,118,000 1,118,000 1,118,000 1,118,000 1,118,000 1,118,000 1,118,000 1,118,000 1,000				,,,,,,		
A01238 Charge allowance 36,000 36,000 A01239 Special allowance 183,000 7,000 7,000 A01250 Incentive Allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 24,000 24,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,037,000 1,103,000 1,000 A01271 Overtime allowance 1,000 954,000 500,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 A01278 Leave salary 1,000 1,000 5,094,000 5,094,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000				11.000	,	
A01239 Special allowance 183,000 7,000 7,000 A01250 Incentive Allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 24,000 24,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 1,103,000 1,036,000 A01271 Overtime allowance 1,000 954,000 500,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 A01278 Leave salary 1,000 1,000 5,094,000 5,094,000				,	36.000	36.000
A01250 Incentive Allowance 1,262,000 1,118,000 1,118,000 A01270 Other 24,000 Others 24,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 1,000 1,000 A01271 Overtime allowance 1,000 1,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 O01 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000				183.000		
A01270 Other 24,000 001 Others 24,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,037,000 1,103,000 1,036,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 A01278 Leave salary 1,000 1,000 1,000		1				
001 Others 24,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,037,000 1,103,000 1,036,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 A01278 Leave salary 1,000 144,000 5,094,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000					1,110,000	1,110,000
A01271 Overtime allowance 1,000 1,000 A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 O01 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000						
A01273 Honoraria 500,000 954,000 500,000 A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 001 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,037,000	1,103,000	1,036,000
A01274 Medical charges 350,000 5,000 350,000 A01277 Contingent paid staff 185,000 144,000 185,000 001 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000	A01271	Overtime allowance		1,000		1,000
A01277 Contingent paid staff 185,000 144,000 185,000 001 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000	A01273	Honoraria		500,000	954,000	500,000
001 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000	A01274	Medical charges		350,000	5,000	350,000
001 Contingent Paid Staff 185,000 144,000 185,000 A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000	A01277	Contingent paid staff		185,000	144,000	185,000
A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 5,803,000 3,859,000 5,094,000	001			185,000	144,000	185,000
	A01278	_		1,000		
A032 TOTAL COMMUNICATIONS 195,000 143,000 195,000	A03	TOTAL OPERATING EXPENSES		5,803,000	3,859,000	5,094,000
	A032	TOTAL COMMUNICATIONS		195,000	143,000	195,000

15,000

3,000

15,000

A03201 Postage and telegraph

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	84 Secretary Revenue, Excise & T	axation and			
A03202	Telephone and trunk call		180,000	140,000	180,000
A033	TOTAL UTILITIES		1,680,000	388,000	418,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 1,650,000 1,650,000	388,000 388,000	30,000 388,000 388,000
A034	TOTAL OCCUPANCY COSTS		450,000	182,000	1,000_
A03402 001	Rent for office building Rent for Office Building		<u>450,000</u> 450,000	182,000 182,000	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,770,000	2,442,000	2,020,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		850,000 20,000 20,000 900,000	1,202,000 20,000 20,000 1,220,000	950,000 20,000 20,000 1,050,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	900,000	1,220,000	1,050,000
A039	TOTAL GENERAL		1,708,000	704,000	2,460,000
A03901 A03902 A03905 001 A03906 001 002	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms for Excise Police/Staff		300,000 8,000 25,000 25,000 825,000 25,000 800,000	100,000 8,000 19,000 19,000 25,000 25,000	350,000 10,000 25,000 25,000 1,025,000 25,000 1,000,000
A03907 A03917 A03936 001 A03970	Advertising & Publicity Law charges Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others		50,000 100,000	12,000 100,000	100,000 <u>500,000</u> 500,000 <u>450,000</u>
					

400,000

440,000

450,000

001 Others

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120 GL17		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)		Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		250,000	300,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	300,000_	250,000
A06301	Entertainments & Gifts		250,000	300,000	250,000
A09	TOTAL PHYSICAL ASSETS		200,000	1,631,000	1,002,000
A094	TOTAL OTHER STORES AND STOCKS				1,000,000
A09411	General Utility Chemicals				1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	594,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>594,000</u> 594,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	1,037,000_	1,000
A09701	Purchase of Furniture and Fixture		100,000	1,037,000	1,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120 GL17		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		700,000	1,088,000	800,000
A130	TOTAL TRANSPORT		600,000	1,088,000	700,000
A13001 001	Transport Transport		600,000 600,000	1,088,000 1,088,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000		50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000		<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000		50,000
A13201	Furniture and Fixtures		50,000		50,000
Secreta	ary Revenue,Excise & Taxation and		18,037,000	18,458,000	18,660,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		E ORGANS, FINANCAL FAIRS	Rs	Rs	Rs
GL17	91 Assistant Director	Excise & Tax	xation Gil			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	6,592,000	10,924,000	10,878,000
A011	TOTAL PAY		34	3,959,000	7,043,000	7,043,000
A011-1	TOTAL PAY OF OFFICER	s	1	629,000	640,000	640,000
A01101	Total Basic Pay		1	546,000	574,000	574,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			83,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>33</u>	3,330,000	6,403,000	6,403,000
A01151	Total Pay of Other Staff		33	2,907,000	5,725,000	5,725,000
A068	Assistant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	4			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	2			
A152	Assistant Sub Inspector	(BPS-09)	4			
R017	Record Keeper	(BPS-07)	1			
C088	Constable	(BPS-05)	8			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			423,000	678,000	678,000
A012	TOTAL ALLOWANCES			2,633,000	3,881,000	3,835,000
A012-1	TOTAL REGULAR ALLOV	WANCES		2,302,000	3,569,000	3,505,000

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME.)	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs		
GL17	91 Assistant Director Excise & Ta	xation Gil					
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		457,000 531,000 8,000	735,000 918,000 5,000	735,000 918,000 5,000		
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance		515,000 24,000	40,000 38,000	40,000 38,000		
A01216 A01217	Qualification allowance Medical allowance		420,000	64,000 618,000	618,000		
A0121T A01226 A0122C	Adhoc Relief Allowance 2013 Computer allowance Adhoc Relief Allowance - 2015		9,000	3,000 9,000 4,000	3,000 9,000 4,000		
A0122M A0122Y A01239	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance		338,000	509,000 621,000 4,000	509,000 621,000 4,000		
A01260	RATION ALLOWANCE			1,000	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	331,000	312,000	330,000		
A01271 A01273	Overtime allowance Honoraria		5,000 25,000	25,000	5,000 25,000		
A01274 A01277	Medical charges Contingent paid staff		200,000 	187,000 100,000	200,000 100,000		
001 A01278	Contingent Paid Staff Leave salary		100,000 1,000	100,000	100,000		
A03	TOTAL OPERATING EXPENSES		2,730,000	2,854,355	2,698,000		
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000		
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 50,000	20,000 50,000	20,000 50,000		
A033	TOTAL UTILITIES		920,000	516,000	522,000		
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		20,000 <u>900,000</u> 900,000	20,000 <u>496,000</u> 496,000	20,000 502,000 502,000		

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	,			
0112					
0112(1AA WIGT (COSTOWI-INCO	WIE TAX- EXCISE ETC)			
GL17	791 Assistant Director Excise & Ta	xation Gil			
A034	TOTAL OCCUPANCY COSTS		400,000	540,000	540,000
A03402	Rent for office building		400,000	540,000	540,000
001	Rent for Office Building		400,000	540,000	540,000
A036	TOTAL MOTOR VEHICLES			130,875	1,000
A03603	Registration			130,875	1,000
A038	TOTAL TRAVEL &		710,000	810,000	850,000
A030	TRANSPORTATION		710,000	010,000	0505000
A03805	Travelling allowance		360,000	360,000	400,000
A03807	P.O.L Charges A.planes		350,000	450,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	450,000	450,000
A039	TOTAL GENERAL		630,000	787,480	715,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		300,000	300,000	350,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	<u>177,480</u>	20,000
001	Uniforms and Protective Clothing		20,000	177,480	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GL17	91 Assistant Director Excise & Ta	xation Gil			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		1,000	1,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS		1,000	1,000	1,000
A06301	Entertainments & Gifts		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	152,000_	4,000
A094	TOTAL OTHER STORES AND STOCKS			150,000_	2,000
A09401 001 A09411	Medical stores Medical Stores General Utility Chemicals			150,000 150,000	1,000 1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>1,000</u> 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	560,000	<u> 360,000</u>
A130	TOTAL TRANSPORT		300,000	500,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>500,000</u> 500,000	300,000 300,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		_			
0112	FINANCIAL AND FISCAL A				
01120	05 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	791 Assistant Director Excise & Ta	xation Gil			
A131	TOTAL MACHINERY AND		30,000	30,000	30,000
	EQUIPMENT				
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND		30,000	30,000	30,000
	FIXTURE				
	Furniture and Fixtures		30,000	30,000	30,000

011205	TAX MGT (CUSTOM- IN	NCOME TA	X- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	FINANCIAL AND F	GISLATIVE ISCAL AFF	E ORGANS, FINANCAL FAIRS E TAX- EXCISE ETC)	Rs	Rs	Rs
GN10	Assistant Director Ex Ghanche	xcise &Taxa	tion			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	2,936,000	3,292,000	3,324,000
A011	TOTAL PAY		<u>19</u>	1,711,000	2,119,000	2,119,000
A011-2	TOTAL PAY OF OTHER STAR	₹ F	<u>19</u>	1,711,000_	2,119,000	2,119,000
A01151	Total Pay of Other Staff		<u>19</u>	1,493,000	1.893,000	1,893,000
I013	Inspector/MVE	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			218,000	226,000	226,000
A012	TOTAL ALLOWANCES			1,225,000	1,173,000	1,205,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,022,000	1,003,000	1,003,000_
A01202	House rent Allowance			133,000	143,000	143,000
A01203	Conveyance allowance			266,000	282,000	282,000
A0120D	Integrated Allowance			14,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010			252,000		
A01211	Hill allowance			12,000	13,000	13,000
A01217	Medical allowance			191,000	198,000	198,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2016			9,000	9,000	9,000
A0122M A0122Y	Ad-noc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			145,000	155,000 190,000	155,000 190,000
1101221	113 not rener rinowance 2017				170,000	170,000

FUNCTIONAL CUM OBJECT CLASSIFICATION	011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
2017-2018 2018-2019 2017-2018 2017-2018 2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
OI	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
OII			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
BIT				Rs	Rs	Rs
OHI2						
O11205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)			· · · · · · · · · · · · · · · · · · ·	L		
A012-7 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 203,000 170,000 202,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 100,000 100,000 A01274 Medical charges 100,000 100,000 100,000 A01275 Contingent paid staff 100,000 70,000 100,000 A01276 Leave salary 1,000 70,000 100,000 A01278 Leave salary 1,000 70,000 100,000 A01278 Leave salary 1,000 70,000 100,000 A01278 Leave salary 1,000 70,000 100,000 A01279 Leave salary 1,000 1,337,388 1,495,000 A022 TOTAL OPERATING EXPENSES 1,905,000 1,337,388 1,495,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A03303 TOTAL UTILITIES 726,000 210,000 234,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03305 TOTAL OCCUPANCY COSTS 300,000 204,000 204,000 A0340 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A0340 TOTAL OCCUPANCY COSTS 300,000 204,000 204,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 A0360 TOTAL TRAVEL & 4,400,000 4,400,000 5,000,000 A0380 Total Travella & 4,200 1,000 4,000 5,000,000 A0380 Total Travella & 4,400,000 4,400,000 5,000,000 A0380 Total Travella & 4,400,000 4,400,000 5,000,000 A0380 Total Travella & 4,400,000 2,000,000 2,000,000 A0380 Total Travella & 4,400,000 2,000,000 2,000,000 2,000,000 A0380 Total Travella & 4,400,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,						
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 203,000 170,000 202,000 A01271 Overtime allowance	01120	DS TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
A01271 Overtime allowance 1,000	GN10		xation			
A01273 Honoraria 1,000 1,000 A01274 Medical charges 100,000 100,000 A01277 Contingent paid staff 100,000 70,000 100,000 A01278 Leave salary 1,000 70,000 100,000 A03 TOTAL OPERATING EXPENSES 1,905,000 1,337,388 1,495,000 A0320 TOTAL COMMUNICATIONS 65,000 21,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A03303 TOTAL UTILITIES 730,000 5,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03305 Gligit-Baltistan Weather Charges 700,000 204,000 204,000 A0340 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A0340 Rent for office building 300,000 204,000 300,000 A0360 Registration 4,200 1,000 A03605 Transportation 20,000 20,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	203,000	<u> 170,000</u>	202,000
Medical charges 100,000 100,00	A01271	Overtime allowance		1,000		1,000
A01277 Contingent paid staff 100.000 (Dontingent Paid Staff) 100.000 (Dontinge	A01273	Honoraria		1,000		1,000
001 Contingent Paid Staff 100,000 70,000 100,000 A01278 Leave salary 1,000 1,000 100,000 A03 TOTAL OPERATING EXPENSES 1,905,000 1,337,388 1,495,000 A032 TOTAL COMMUNICATIONS 65,000 21,000 65,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A03303 TOTAL UTILITIES 730,000 210,000 234,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03305 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A03402 Rent for office building 300,000 204,000 300,000 A03402 Rent for Office Building 300,000 204,000 300,000 A03603 Registration 4,200 1,000 A03604 TOTAL MOTOR VEHICLES 4,200 1,000 A03605 Travelling allowance 220,000 220,000 250,000	A01274	Medical charges		100,000	100,000	100,000
A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 1,905,000 1,337,388 1,495,000 A032 TOTAL COMMUNICATIONS 65,000 21,000 65,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A0331 TOTAL UTILITIES 730,000 6,000 30,000 A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03404 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 A03405 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A03605 Travelling allowance 220,000 220,000 250,000	A01277	Contingent paid staff		100,000	70,000	100,000
A03 TOTAL OPERATING EXPENSES 1,905,000 1,337,388 1,495,000 A032 TOTAL COMMUNICATIONS 65,000 21,000 65,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A033 TOTAL UTILITIES 730,000 210,000 234,000 A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03404 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 A03402 Rent for Office Building 300,000 204,000 300,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A03805 Travelling allowance 220,000 220,000 250,000	001	Contingent Paid Staff		100,000	70,000	100,000
A032 TOTAL COMMUNICATIONS 65,000 21,000 65,000 A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A033 TOTAL UTILITIES 730,000 210,000 234,000 A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03305 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A0380 Travelling allowance 220,000 220,000 250,000	A01278	Leave salary		1,000		
A03201 Postage and telegraph A03202 Telephone and trunk call 5,000 5,000 60,000 A03202 Telephone and trunk call 60,000 16,000 60,000 A033 TOTAL UTILITIES 730,000 210,000 210,000 234,000 A03303 Electricity 30,000 6,000 204,000 204,000 204,000 204,000 204,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 204,000 300,000 A03402 Rent for office building 010 Rent for Office Building 300,000 204,000 300,000 300,000 204,000 300,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 1,000 A03603 Registration 4,200 1,000 1,000 A03805 Travelling allowance 220,000 220,000 220,000 250,000	A03	TOTAL OPERATING EXPENSES		1,905,000	1,337,388	1,495,000
A03202 Telephone and trunk call 60,000 16,000 60,000 A033 TOTAL UTILITIES 730,000 210,000 234,000 A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A0340 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A0380 TOTAL TRAVEL & TRANSPORTATION 440,000 40,000 500,000 A03805 Travelling allowance 220,000 220,000 250,000	A032	TOTAL COMMUNICATIONS		65,000	21,000	65,000
A033 TOTAL UTILITIES 730,000 210,000 234,000 A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 A03 Gligit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for Office building 300,000 204,000 300,000 A0360 TOTAL MOTOR VEHICLES 4,200 1,000 A0380 TOTAL TRAVEL & TRANSPORTATION 440,000 440,000 500,000 A03805 Travelling allowance 220,000 220,000 250,000	A03201	Postage and telegraph		5,000	5,000	5,000
A03303 Electricity 30,000 6,000 30,000 A03304 Hot and cold weather charges 700,000 204,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A034 TOTAL MOTOR VEHICLES 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A0360 Registration 4,200 1,000 A0360 TOTAL TRAVEL & 440,000 A0360 TOTAL TRAVEL & 440,000 A0360 TOTAL TRAVEL & 440,000 A0360 A0360 A0360 TOTAL TRAVEL & 440,000 A0360 A0360 A0360 TOTAL TRAVEL & 440,000 A0360 A0360 A0360 A0360 A0360 TOTAL TRAVEL & 440,000 A0360 A	A03202	Telephone and trunk call		60,000	16,000	60,000
A03304 Omegan Hot and cold weather charges 700,000 204,000 204,000 003 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 001 Rent for Office Building 002 Rent for Office Building 00300,000 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 1,000 4,200 1,000 A03803 Registration 1,000 440,000 40,000 500,000 A03805 Travelling allowance 220,000 220,000 220,000 250,000	A033	TOTAL UTILITIES		730,000	210,000	234,000
003 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 001 Rent for Office Building 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 440,000 40,000 500,000 A03805 Travelling allowance 220,000 220,000 250,000	A03303	Electricity		30,000	6,000	30,000
003 Gilgit-Baltistan Weather Charges 700,000 204,000 204,000 A034 TOTAL OCCUPANCY COSTS 300,000 204,000 300,000 A03402 Rent for office building 300,000 204,000 300,000 001 Rent for Office Building 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 440,000 40,000 500,000 A03805 Travelling allowance 220,000 220,000 250,000	A03304	Hot and cold weather charges		700,000	204,000	204,000
A03402 Rent for office building 001 Rent for Office Building 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & 440,000 TRANSPORTATION 440,000 440,000 500,000 A03805 Travelling allowance 220,000 220,000 250,000	003			700,000	204,000	204,000
001 Rent for Office Building 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & 440,000 440,000 500,000 TRANSPORTATION 220,000 220,000 250,000	A034	TOTAL OCCUPANCY COSTS		300,000	204,000	300,000
001 Rent for Office Building 300,000 204,000 300,000 A036 TOTAL MOTOR VEHICLES 4,200 1,000 A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & 440,000 440,000 500,000 TRANSPORTATION 220,000 220,000 250,000	A03402	Rent for office building		300,000	204,000	300,000
A03603 Registration 4,200 1,000 A038 TOTAL TRAVEL & 440,000 440,000 500,000 TRANSPORTATION A03805 Travelling allowance 220,000 220,000 250,000	001	Rent for Office Building		300,000	204,000	300,000
A038 TOTAL TRAVEL & 440,000 440,000 500,000 TRANSPORTATION A03805 Travelling allowance 220,000 220,000 250,000	A036	TOTAL MOTOR VEHICLES			4,200	1,000
TRANSPORTATION A03805 Travelling allowance 220,000 220,000 250,000	A03603	Registration			4,200	1,000
	A038			440,000_	440,000	500,000
	A03805	Travelling allowance		220.000	220,000	250,000
		_				

H.coptors S.Cars M/C(Govt.)

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATE FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	Rs	Rs	Rs
GN10	O75 Assistant Director Excise &Ta Ghanche	xation			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	220,000	250,000
A039	TOTAL GENERAL		370,000	458,188	395,000
A03901 A03902	Stationery Printing and publication		90,000 150,000	90,000 150,000	100,000 150,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	108,188	20,000
001	Uniforms and Protective Clothing		20,000	108,188	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT &		50,000	50,000	1,000

MACHINERY

011205	TAX MGT (CUSTOM- INCOME TA	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	`	E ORGANS, FINANCAL FAIRS IE TAX- EXCISE ETC)	Rs	Rs	Rs
	Ghanche				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	190,000	200,000
A130	TOTAL TRANSPORT		140,000	140,000	150,000
A13001 001	Transport Transport		<u>140,000</u> 140,000	<u>140,000</u> 140,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
Assista Ghanc	ant Director Excise &Taxation		5,133,000	4,921,388	5,024,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	FINANCIAL AN	LEGISLATIV D FISCAL AI	E ORGANS, FINANCAL	Rs	Rs	Rs
GZ10	Assistant Director Ghizer	r Excise & Ta	xation			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	4,083,000	6,428,000	6,403,000
A011	TOTAL PAY		20	2,583,000	4,321,000	4,321,000
A011-1	TOTAL PAY OF OFFICER	S	1	519,000	902,000	902,000
A01101	Total Basic Pay		1	453,000	812,000	812,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1			
A01103	Special pay			66,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>19</u>	2,064,000	3,419,000	3,419,000
A01151	Total Pay of Other Staff		<u>19</u>	1,789,000	3,047,000	3,047,000
A009	Accountant	(BPS-16)	1			
I013	Inspector/MVE	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
S136	Sub Inspector	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
A152	Assistant Sub Inspector	(BPS-09)	2			
C088	Constable	(BPS-05)	5			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			275,000	372,000	372,000
A012	TOTAL ALLOWANCES			1,500,000	2,107,000	2,082,000
A012-1	TOTAL REGULAR ALLOV	WANCES		1,319,000	1,982,000	1,902,000

011205 TA	X MGT (CUSTOM- INCOME '	ΓAX- EXCISE ETC)			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	*	L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
GZ1080	Assistant Director Excise & T Ghizer	axation			
A01202 Hou	ise rent Allowance		165,000	262,000	262,000
A01203 Con	veyance allowance		313,000	536,000	536,000
A0120D Inte	grated Allowance		8,000	8,000	8,000
A0120X Ad	- hoc Allowance - 2010		347,000		
A01211 Hill	allowance		15,000	23,000	23,000
A01216 Qua	dification allowance			80,000	
A01217 Med	dical allowance		237,000	359,000	359,000
A01226 Cor	nputer allowance		9,000	9,000	9,000
A0122M Ad-	hoc Relief Allowance-2016		225,000	316,000	316,000
A0122Y Ad-	hoc Relief Allowance 2017			389,000	389,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	181,000	125,000	180,000
A01271 Ove	ertime allowance		5,000		5,000
A01273 Hor	noraria		25,000	25,000	25,000
A01274 Med	dical charges		100,000	100,000	100,000
A01277 Con	ntingent paid staff		50,000		50,000
001 Cor	tingent Paid Staff		50,000		50,000
A01278 Lea	ve salary		1,000		
A03 TO	TAL OPERATING EXPENSES		1,998,000	1,776,513	1,705,000
A032 TO	TAL COMMUNICATIONS		40,000	40,000	40,000
A03201 Pos	tage and telegraph		5,000	5,000	5,000
A03202 Tele	ephone and trunk call		35,000	35,000	35,000
A033 TO	TAL UTILITIES		720,000	336,000	336,000
A03303 Elec	etricity		20,000	20,000	20,000
	and cold weather charges		700,000	316,000	<u>316,000</u>
003 Gilg	git-Baltistan Weather Charges		700,000	316,000	316,000
A034 TO	TAL OCCUPANCY COSTS		300,000	<u>170,000</u>	300,000
A03402 Ren	at for office building		300,000	170,000	300,000
	t for Office Building		300,000	170,000	300,000

01 011 0112 011205 GZ1080 A036 TOT A03603 Regi A038 TOT TRA A03805 Trav A03806 Tran 001 Tran A03807 P.O.J H.co 001 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	CUM OBJECT CLASSIFICATION PLARS OF THE SCHEME GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL A TAX MGT (CUSTOM-INCO) Assistant Director Excise & Temporary Ghizer TAL MOTOR VEHICLES Gistration TAL TRAVEL & ANSPORTATION velling allowance Insportation of Goods (Govt.)	VE ORGANS, FINANCAL AFFAIRS OME TAX- EXCISE ETC)	BUDGET ESTIMATES 2017-2018 Rs 458,000	REVISED ESTIMATES 2017-2018 Rs 124,025 124,025 550,000	BUDGET ESTIMATES 2018-2019 Rs
01 011 0112 011205 GZ1080 A036 TOT A03603 Regi A038 TOT TRA A03805 Trav A03806 Tran 001 Tran A03807 P.O.J H.co 001 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL ATAX MGT (CUSTOM-INCO) Assistant Director Excise & Taghizer TAL MOTOR VEHICLES gistration TAL TRAVEL & ANSPORTATION velling allowance	2017-2018 2018-2019 CE VE ORGANS, FINANCAL AFFAIRS OME TAX- EXCISE ETC)	2017-2018 Rs 458,000	2017-2018 Rs 124,025	2018-2019 Rs 1,000 1,000
011 0112 011205 GZ1080 A036 TOT A03603 Regi A038 TOT TRA A03805 Trav A03806 Tran 001 Tran A03807 P.O.J H.co 001 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO Assistant Director Excise & Te Ghizer TAL MOTOR VEHICLES gistration TAL TRAVEL & ANSPORTATION velling allowance	CE VE ORGANS, FINANCAL AFFAIRS OME TAX- EXCISE ETC)	Rs458,000_	124,025 124,025	1,000 1,000
011 0112 011205 GZ1080 A036 TOT A03603 Regi A03805 Trav A03806 Tran 001 Tran A03807 P.O.J. H.co 001 P.O.J. A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New 001 New	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO Assistant Director Excise & Te Ghizer TAL MOTOR VEHICLES gistration TAL TRAVEL & ANSPORTATION velling allowance	VE ORGANS, FINANCAL AFFAIRS OME TAX- EXCISE ETC)	458,000		
A03603 Regi A03805 Trav A03805 Trav A03806 Tran 001 Tran A03807 P.O.J H.co 001 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	Ghizer TAL MOTOR VEHICLES gistration TAL TRAVEL & ANSPORTATION velling allowance	axation	,	124,025	1,000
A03603 Regi A038 TOT TRA A03805 Trav A03806 Tran O01 Tran A03807 P.O.I H.co O01 P.O.I A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New O01 New	gistration TAL TRAVEL & ANSPORTATION velling allowance		,	124,025	1,000
A038 TOT TRA A03805 Trav A03806 Tran O01 Tran A03807 P.O.I H.co O01 P.O.I A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New O01 New	TAL TRAVEL & ANSPORTATION velling allowance		,	,	
A03805 Trav A03806 Tran O01 Tran A03807 P.O.J H.co O01 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New O01 New	ANSPORTATION velling allowance		,	550,000	513,000
A03805 Trav A03806 Tran O01 Tran A03807 P.O.J H.co O01 P.O.J A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New O01 New	velling allowance		170.000	- , -	
A03806 Tran 001 Tran A03807 P.O.I H.co 001 P.O.I A03808 Conv A039 TOT A03901 Stati A03902 Print A03905 New 001 New	C		170.000		
A03806 Tran 001 Tran A03807 P.O.I H.co 001 P.O.I A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	C			220,000	200,000
001 Tran A03807 P.O.J H.co 001 P.O.J A03808 Conv A039 TOT A03901 Stati A03902 Print A03905 New 001 New	insportation of Goods (Govi.)		5.000	5.000	5.000
A03807 P.O.I. H.co 001 P.O.I. A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	nsportation of Goods		5,000	5,000	5,000
H.co 001 P.O.I A03808 Conv A039 TOT A03901 Stati A03902 Print A03905 New 001 New	O.L Charges A.planes		275.000	325,000	300.000
001 P.O.I A03808 Conv A039 TOT A03901 Stati A03902 Print A03905 New 001 New	optors S.Cars M/C(Govt.)				
A03808 Conv A039 TOT A03901 Static A03902 Print A03905 New 001 New	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	275,000	325,000	300,000
A03901 Static A03902 Print A03905 New 001 New	nveyance charges (Govt.)	, ,	8,000	2_2,000	8,000
A03902 Print A03905 New 001 New	TAL GENERAL		480,000	556,488	515,000
A03902 Print A03905 New 001 New	tionery		170,000	170,000	190,000
A03905 New 001 New	nting and publication		150,000	150,000	170,000
001 New	wspapers periodicals and books		5.000		5.000
A03006 Unif	wspapers, Periodicals and Books		5,000		5,000
A03300 UIII	forms and protective clothing		20.000	101,488	20.000
	iforms and Protective Clothing		20,000	101,488	20,000
	vertising & Publicity		5,000	5,000	
A03970 Othe			130,000	130,000	130,000
001 Othe	ers		130,000	130,000	130,000
A04 TOT	TAL EMPLOYEES' RETIREMENT BI	ENEFIT	1,000		1,000
A041 TOT	TAL PENSION		1,000		1,000
A04106 Rein			1,000		1,000

1,000

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

2404

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GZ10	80 Assistant Director Excise & Ta Ghizer	xation			
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	360,000	360,000
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>300,000</u> 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000

2405

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICUL	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GZ1080	Assistant Director Excise & Ta Ghizer	exation			
A132 TOT	TAL FURNITURE AND		30,000	30,000	30,000
FIX	TURE			 _	
	iture and Fixtures		30,000	30,000	30,000
A13201 Furni					

FUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2017-2018 2017-20	011205	TAX MGT (CUSTOM- IN	COME TAX	- EXCISE ETC)			
OII				POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A01	011 0112	EXECUTIVE & LEG FINANCIAL AND F	GISLATIVE (ISCAL AFFA	IRS	Rs	Rs	Rs
A011 TOTAL PAY A 132,000 769,000 769,000	HN10	Excise and Taxation	Officer Hunz	a			
A011-2 TOTAL PAY OF OTHER STAFF 4 132,000 769,000 769,000 768,000 678,	A01	TOTAL EMPLOYEES RELATI	ED EXPENSES.		298,000	1,266,000	1,227,000
A01151 Total Pay of Other Staff 4	A011	TOTAL PAY		4	132,000	769,000	<u>769,000</u>
U019 Upper Division Clerk (BPS-14) 1	A011-2	TOTAL PAY OF OTHER STAF	F	4	132,000	769,000	<u>769,000</u>
Asistant Motor Vehicle Examiner A152 Assistant Sub Inspector (BPS-09) 1 F030 Follower (BPS-02) 1 A01153 Special pay 20,000 91,000 91,000 A012 TOTAL ALLOWANCES 166,000 497,000 458,000 A012-1 TOTAL REGULAR ALLOWANCES 113,000 466,000 496,000 129,000 A01202 House rent Allowance 144,000 65,000 65,000 129,000	A01151	Total Pay of Other Staff		4	112,000	678,000	678,000
Examiner A152 Assistant Sub Inspector (BPS-09) 1	U019	Upper Division Clerk	(BPS-14)	1			
Follower (BPS-02) 1	A132		(BPS-12)	1			
A01153 Special pay 20,000 91,000 91,000 A012 TOTAL ALLOWANCES 166,000 497,000 458,000 A012-1 TOTAL REGULAR ALLOWANCES 113,000 406,000 406,000 A01202 House rent Allowance 14,000 65,000 65,000 A01203 Conveyance allowance 25,000 129,000 129,000 A01204 Washing Allowance 9,000 2000 129,000 2000 A01205 Integrated Allowance 9,000 4,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 5,000 A01214 Medical allowance 20,000 78,000 A01226 Computer allowance 9,000 78,000 A01227 Ad-hoc Relief Allowance-2016 12,000 60,000 60,000 A01227 Ad-hoc Relief Allowance 2017 53,000 91,000 52,000 A01221 Overtime allowance 1,000 1,000 1,000 60,000 60,000 60,000 <th< td=""><td>A152</td><td>Assistant Sub Inspector</td><td>(BPS-09)</td><td>1</td><td></td><td></td><td></td></th<>	A152	Assistant Sub Inspector	(BPS-09)	1			
A012 TOTAL ALLOWANCES 166,000 497,000 458,000 A012-1 TOTAL REGULAR ALLOWANCES 113,000 406,000 A01202 House rent Allowance 14,000 65,000 65,000 A01203 Conveyance allowance 25,000 129,000 129,000 A01207 Washing Allowance 9,000 2,000 2,000 A0120B Integrated Allowance 9,000 4,000 4,000 A0120X Ad - hoc Allowance - 2010 23,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 78,000 A012217 Medical allowance - 2016 12,000 60,000 60,000 A0122Y Ad-hoc Relief Allowance - 2017 63,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 53,000 91,000 52,000 A01221 Overtime allowance 1,000 76,000 1,000 A01271 Overtime allowance 1,000 76,000 1,000 A01273 Honoraria 1,000 76	F030	Follower	(BPS-02)	1			
A012-1 TOTAL REGULAR ALLOWANCES 113,000 406,000 A01202 House rent Allowance 14,000 65,000 A01203 Conveyance allowance 25,000 129,000 A01207 Washing Allowance 2,000 2,000 A0120B Integrated Allowance 9,000 4,000 4,000 A0121D Integrated Allowance - 2010 23,000 4,000 4,000 A0121I Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A01227 Ad-hoc Relief Allowance 2017 63,000 60,000 A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 76,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A01153	Special pay			20,000	91,000	91,000
A01202 House rent Allowance 14,000 65,000 65,000 A01203 Conveyance allowance 25,000 129,000 129,000 A01207 Washing Allowance 2,000 2,000 A0120D Integrated Allowance 9,000 4,000 4,000 A0120X Ad - hoc Allowance - 2010 23,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 5,000 A01221 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 60,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 53,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A012	TOTAL ALLOWANCES			<u> 166,000</u>	497,000	458,000
A01203 Conveyance allowance 25,000 129,000 129,000 A01207 Washing Allowance 2,000 2,000 A0120D Integrated Allowance 9,000 4,000 4,000 4,000 A0120X Ad - hoc Allowance - 2010 23,000 4,000 5,000 A01211 Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance 2016 12,000 60,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 52,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A012-1	TOTAL REGULAR ALLOWAN	NCES		113,000	406,000	406,000
A01207 Washing Allowance 2,000 2,000 A0120D Integrated Allowance 9,000 A0120X Ad - hoc Allowance - 2010 23,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 76,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000							
A0120D Integrated Allowance 9,000 A0120X Ad - hoc Allowance - 2010 23,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000		•			25,000		
A0120X Ad - hoc Allowance - 2010 23,000 4,000 4,000 A01211 Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 52,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000		•			9.000	2,000	2,000
A01211 Hill allowance 1,000 5,000 5,000 A01217 Medical allowance 20,000 78,000 78,000 A01226 Computer allowance 9,000 60,000 60,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 63,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000		•				4,000	4,000
A01226 Computer allowance 9,000 A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 60,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A01211						
A0122M Ad-hoc Relief Allowance-2016 12,000 60,000 60,000 A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A01217	Medical allowance			20,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017 63,000 63,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000		*			9,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 53,000 91,000 52,000 A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000					12,000		
A01271 Overtime allowance 1,000 1,000 1,000 A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A0122Y	Ad-hoc Relief Allowance 2017				63,000	63,000
A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDING	TA)	53,000	91,000	52,000
A01273 Honoraria 1,000 76,000 1,000 A01274 Medical charges 50,000 14,000 50,000	A01271	Overtime allowance			1,000	1,000	1,000
	A01273	Honoraria					1,000
A01278 Leave salary 1,000	A01274	Medical charges					
	A01278	Leave salary			1,000		

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE				
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
HN10	Excise and Taxation Officer H	unza			
A03	TOTAL OPERATING EXPENSES		1,745,000	1,342,598	1,410,000_
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		680,000	85,000	90,000
A03303	Electricity		30,000	25,000	30,000
A03304	Hot and cold weather charges		650,000	60,000	60,000
003	Gilgit-Baltistan Weather Charges		650,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		300,000	480,000	480,000
A03402	Rent for office building		300.000	480.000	480.000
001	Rent for Office Building		300,000	480,000	480,000
A038	TOTAL TRAVEL &		360,000	360,000	400,000
A030	TRANSPORTATION		500,000		400,000
A03805	Travelling allowance		130,000	130,000	150,000
A03807	P.O.L Charges A.planes		230,000	230,000	250,000
001	H.coptors S.Cars M/C(Govt.)	3 1 0 1	220,000	220.000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	230,000	230,000	250,000
A039	TOTAL GENERAL		370,000	382,598	405,000
A03901	Stationery		90,000	90,000	100,000
A03902	Printing and publication		150,000	150,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	32,598	20,000
001	Uniforms and Protective Clothing		20,000	32,598	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	110,000

001 Others

100,000

100,000

110,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	`	VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs L	Rs	Rs
HN10	951 Excise and Taxation Officer H	unza			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	140,000	3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	90,000	1,000
A09601 001	Purchase of Plant and Machinery		50,000 50,000	<u>90,000</u> 90,000	1,000 1,000
	Purchase of Plant & Machinery				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	260,000	130,000
A130	TOTAL TRANSPORT		80,000	230,000	100,000
A13001 001	Transport		<u>80,000</u> 80,000	<u>230,000</u>	100,000 100,000
001	Transport		00,000	230,000	100,000

	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	,	L		
0112					
0112	05 TAX MGT (CUSTOM- INCO	VIE TAX- EXCISE ETC)			
HN1	051 Excise and Taxation Officer H	unza			
A131	TOTAL MACHINERY AND		15,000	15,000	15,000
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND		15,000	15,000	15,000
	FIXTURE				
			15,000	15,000	15,000

011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	FINANCIAL AND FISC.	LATIVE ORGANS, FINANCA		Rs	Rs
NG10	Excise and Taxation Offi	cer Nagar			
A01	TOTAL EMPLOYEES RELATED E	XPENSES.	1,243,000	1,182,000	1,181,000
A011	TOTAL PAY	4	816,000	785,000	785,000
A011-1	TOTAL PAY OF OFFICERS	1	378,000_	218,000	218,000
A01101	Total Basic Pay	1	300,000	196,000	196,000
E023	Excise & Taxation (BP: Officer/MVRA	S-17) 1			
A01103	Special pay		78,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	3	438,000	567,000	567,000
A01151	Total Pay of Other Staff	<u>3</u>	348,000	495,000	495,000
U019	Upper Division Clerk (BP	S-14) 1			
C088		S-05) 1			
	`	,			
N006 A01153	Naib Qasid (BP) Special pay	S-01) 1	90,000	72,000	72,000
A01133			427.000	397.000	396,000
	TOTAL ALLOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES	;	396,000	366,000	366,000
A01202	House rent Allowance		60,000	60,000	60,000
A01203	Conveyance allowance		78,000	93,000	93,000
A0120D	Integrated Allowance		10,000		
A0120N	Special Allowance@20% of B.Pay			2,000	2,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		100,000	19,000	19,000
A01211	Hill allowance		10,000	5,000	5,000
A01217	Medical allowance		78,000	69,000	69,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		60,000	58,000 60,000	58,000 60,000
AU122 Y	Au-noc renei Anowance 2017			00,000	00,000
A012-2	TOTAL OTHER ALLOWANCES(EX		31,000	31.000	30,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
TUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
NG105	1 Excise and Taxation Officer N	agar			
A01273	Honoraria			17,000	
A01274	Medical charges		30,000	13,000	30,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		917,000	1,149,903	1,175,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201	Postage and telegraph		3,000	3,000	3,000
	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	85,000	72,000
A03303	Electricity		30,000	15,000	30,000
	Hot and cold weather charges		300.000	70.000	42,000
	Gilgit-Baltistan Weather Charges		300,000	70,000	42,000
A034	TOTAL OCCUPANCY COSTS		1,000	361,000	360,000
A03402	Rent for office building		1,000	361,000	360,000
001	Rent for Office Building		1,000	361,000	360,000
A038	TOTAL TRAVEL &		250,000	349,000	350,000
,	TRANSPORTATION				
A03805	Travelling allowance		100,000	149,000	150,000
	P.O.L Charges A.planes		150,000	200,000	200,000
]	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	200,000	200,000
A039	TOTAL GENERAL		318,000_	336,903	375,000
A03901	Stationery		80,000	80,000	100,000
	Printing and publication		150,000	150,000	170,000
	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	38,903	20,000
	Uniforms and Protective Clothing		20,000	38,903	20,000
A03907	Advertising & Publicity		3,000	3,000	

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
01 011 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS, FINANCA FFAIRS		Rs	Rs		
01120 NG10	`						
A03970 001	Others Others	agar	<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>80,000</u> 80,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000		
A09	TOTAL PHYSICAL ASSETS		300,000	450,000	3,000		
A094	TOTAL OTHER STORES AND STOCKS				1,000		
A09411	General Utility Chemicals				1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000_	1,000		
A09601	Purchase of Plant and Machinery		150,000	150,000_	1,000		
001 A097	Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		150,000 150,000	150,000 300,000	1,000 1,000		
A09701	Purchase of Furniture and Fixture		150,000	300,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	120,000		
A130	TOTAL TRANSPORT		60,000	60,000	100,000		
A13001 001	Transport Transport		60,000 60,000	<u>60,000</u> 60,000	100,000 100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	10,000		
A13101	Machinery and Equipment		5,000	5,000	10,000		

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120 NG10		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000_	10,000
A13201	Furniture and Fixtures		5,000	5,000	10,000
Excise a	and Taxation Officer Nagar	2,531,000	2,851,903	2,480,000	

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)								
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PART	ΓICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
				Rs	Rs	Rs		
01	GENERAL PUBLIC	C SERVICE		KS	KS	KS		
011			E ORGANS, FINANCAL					
0112	FINANCIAL AND	FISCAL AF	FAIRS					
01120	5 TAX MGT (CUSTO	M- INCOM	IE TAX- EXCISE ETC)					
RG1051 Excise and Taxation Officer Kharmang								
A01	TOTAL EMPLOYEES RELA	FED EXPENSI	ES.	1,243,000	526,000	555,000		
A011	TOTAL PAY		4	816,000	341,000	341,000		
A011-1	TOTAL PAY OF OFFICERS		1	378,000				
A01101	Total Basic Pay		1	300,000				
E023	Excise & Taxation	(BPS-17)	1					
E023	Officer/MVRA	(BPS-17)	1					
A01103	Special pay			78,000				
A011-2	TOTAL PAY OF OTHER STA	ÆF	3	438,000	341,000	341,000		
A01151	Total Pay of Other Staff		3	348,000	302,000	302,000		
U019	Upper Division Clerk	(BPS-14)	1					
D159	Driver	(BPS-04)	1					
N006	Naib Qasid	(BPS-01)	1					
A01153	Special pay			90,000	39,000	39,000		
A012	TOTAL ALLOWANCES			427,000	185,000	214,000		
A012-1	TOTAL REGULAR ALLOWA	ANCES		396,000	184,000	184,000		
A01202	House rent Allowance			60,000	29,000	29,000		
A01203	Conveyance allowance			78,000	56,000	56,000		
A0120D	Integrated Allowance			10,000	4,000	4,000		
A0120X	Ad - hoc Allowance - 2010			100,000				
A01211	Hill allowance			10,000	3,000	3,000		
A01217	Medical allowance			78,000	36,000	36,000		
A0122M	Ad-hoc Relief Allowance-2016			60,000	25,000	25,000		
A0122Y	Ad-hoc Relief Allowance 2017				31,000	31,000		
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDI	ING TA)	31,000	1,000	30,000		
A01274	Madical charges			30,000		30,000		
A01274 A01278	Medical charges Leave salary			1,000	1,000	30,000		
AU12/0	Leave salary			1,000	1,000			

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME.)	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
RG10	Excise and Taxation Officer K	harmang			
A03	TOTAL OPERATING EXPENSES		917,000	523,722	1,075,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 15,000	3,000 15,000	3,000 15,000
A033	TOTAL UTILITIES		330,000	60,000	330,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 300,000 300,000	30,000 30,000 30,000	30,000 <u>300,000</u> 300,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402 001	Rent for Office Building Rent for Office Building		1,000 1,000	1,000 1,000	1,000 1,000
A036	TOTAL MOTOR VEHICLES			107,825	1,000
A03603	Registration			107,825	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000		350,000
A03805	Travelling allowance		100,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000		200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000		200,000
A039	TOTAL GENERAL		318,000	336,897	375,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		150,000	150,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	38,897	20,000
001	Uniforms and Protective Clothing		20,000	38,897	20,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AD 011205 TAX MGT (CUSTOM- INCOM-		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		TE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A03907 A03970 001	Advertising & Publicity Others Others		3,000 <u>60,000</u> 60,000	3,000 <u>60,000</u> 60,000	<u>80,000</u> 80,000
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	COF	1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		300,000		3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 150,000</u>		1,000
A09701	Purchase of Furniture and Fixture		150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	120,000
A130	TOTAL TRANSPORT		60,000	60,000	100,000
A13001 001	Transport Transport		<u>60,000</u> 60,000	60,000 60,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	10,000

CULARS OF THE SCHEME	POSTS	TOTAL FARMER		
		ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
	*			
FINANCIAL AND FISCAL A	FFAIRS			
TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
1 Excise and Taxation Officer K	harmang			
Machinery and Equipment		5,000	5,000	10,000
Machinery and Equipment		5,000	5,000	10,000
TOTAL FURNITURE AND		5,000	5,000	10,000
FIXTURE				
Furniture and Fixtures		5,000	5,000	10,000
r	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCOME.) Excise and Taxation Officer Kommunication and Equipment for and Equipment for and Equipment for an Equipment for all Furniture and Equipment for al	FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Kharmang Machinery and Equipment Machinery and Equipment OTAL FURNITURE AND IXTURE	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Kharmang fachinery and Equipment 5,000 OTAL FURNITURE AND 15,000	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Kharmang fachinery and Equipment 5,000 5,000 OTAL FURNITURE AND IXTURE

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
01 GENERAL PUBLIC SERVICI 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AI 011205 TAX MGT (CUSTOM- INCOM- SD1109 Assistant Director Excise & Ta Skardu		TE ORGANS, FINANCAL TFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	4,105,000	5,225,000	5,226,000		
A011	TOTAL PAY		24	2,451,000	3,399,000	3,399,000		
A011-1	TOTAL PAY OF OFFICERS		1	556,000	833,000	833,000		
A01101	Total Basic Pay		1	488,000	747,000	747,000		
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1					
A01103	Special pay			68,000	86,000	86,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	23	1,895,000	2,566,000	2,566,000		
A01151	Total Pay of Other Staff		<u>23</u>	1,659,000	2,287,000	2,287,000		
A068	Assistant	(BPS-16)	1					
I013	Inspector/MVE	(BPS-14)	2					
U019	Upper Division Clerk	(BPS-14)	1					
D021	Data Entry Operator	(BPS-12)	1					
S136	Sub Inspector	(BPS-12)	2					
L093	Lower Division Clerk	(BPS-11)	1					
A152	Assistant Sub Inspector	(BPS-09)	2					
C088	Constable	(BPS-05)	7					
D159	Driver	(BPS-05)	1					
D159	Driver	(BPS-04)	1					
F030	Follower	(BPS-02)	1					
C053	Chowkidar	(BPS-01)	1					
N006	Naib Qasid	(BPS-01)	1					
S167	Sweeper	(BPS-01)	1					
A01153	Special pay			236,000	279,000	279,000		

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		BUDGET	REVISED	BUDGET	
AND PAR	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		_		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO)	ME TAX- EXCISE ETC)			
SD11	09 Assistant Director Excise & Ta Skardu	exation			
A012	TOTAL ALLOWANCES		1,654,000	1,826,000	1,827,000
A012-1	TOTAL REGULAR ALLOWANCES		1,392,000	1,566,000	1,566,000
A01202	House rent Allowance		193,000	242,000	242,000
A01203	Conveyance allowance		316,000	421,000	421,000
A0120D	Integrated Allowance		18,000	13,000	13,000
A0120N	Special Allowance@20% of B.Pay		7,000		
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		339,000		
A01211	Hill allowance		15,000	17,000	17,000
A01217	Medical allowance		242,000	293,000	293,000
A0122M	Ad-hoc Relief Allowance-2016		193,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	304,000
A01238	Charge allowance		58,000	29,000	29,000
A01270	Other		11,000		
001	Others		11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	262,000	260,000	261,000
A01271	Overtime allowance		1,000		1,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,395,000	2,343,961	2,035,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	105,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	100,000	70,000
A033	TOTAL UTILITIES		<u>840,000</u>	398,000	<u>374,000</u>
A03303	Electricity		40,000	64,000	40,000
A03303	Hot and cold weather charges		800 000	334 000	334 000
1105504	The and cold woulder charges		,	. 17,1111	. 17,1111

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	The state of the s	L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD11	09 Assistant Director Excise & Ta Skardu	axation			
003	Gilgit-Baltistan Weather Charges		800,000	334,000	334,000
A034	TOTAL OCCUPANCY COSTS		400,000	437,000	400,000
A03402	Rent for office building		400,000	437,000	400,000
001	Rent for Office Building		400,000	437,000	400,000
A036	TOTAL MOTOR VEHICLES			142,875	1,000
A03603	Registration			142,875	1,000
A038	TOTAL TRAVEL &		650,000	680,000	700,000
	TRANSPORTATION				
A03805	Travelling allowance		270,000	270,000	300,000
A03807	P.O.L Charges A.planes		380,000	410,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	410,000	400,000
A039	TOTAL GENERAL		430,000	<u>581,086</u>	485,000
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and publication		150,000	194,000	180,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	127,086	20,000
001	Uniforms and Protective Clothing		20,000	127,086	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		120,000	120,000	130,000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	1				

charges to pensioners

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	`	VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs L	Rs	Rs
SD11	09 Assistant Director Excise & Ta Skardu	xation			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	250,000	4,000
A094	TOTAL OTHER STORES AND STOCKS			<u> 150,000</u>	2,000
A09401	Medical stores			150,000	1,000
001 A09411	Medical Stores General Utility Chemicals			150,000	1,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	295,000	300,000
A130	TOTAL TRANSPORT		230,000	230,000	250,000
A13001	Transport		230,000	230,000	250,000
001	Transport		230,000	230,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	40,000	25,000_
A13101	Machinery and Equipment		25,000_	40,000	25,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 011205 SD110	· ·	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
001	Machinery and Equipment		25,000	40,000	25,000
	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Assistan Skardu	t Director Excise & Taxation		6,882,000	8,113,961	7,567,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MGT (CUSTOM- INCOM	/E ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SS105	Excise and Taxation Officer Sh	igar			
A01	TOTAL EMPLOYEES RELATED EXPENS	EES.	443,000	1,000	442,000
A011	TOTAL PAY	1	132,000		132,000
A011-1	TOTAL PAY OF OFFICERS		2,000		2,000
A01101	Total Basic Pay		1,000		1,000
A01103	Special pay		1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	1	130,000		130,000
A01151	Total Pay of Other Staff	1	100,000		100,000
N006	Naib Qasid (BPS-01)	1			
A01153	Special pay		30,000		30,000
A012	TOTAL ALLOWANCES		311,000	1,000	310,000
A012-1	TOTAL REGULAR ALLOWANCES		280,000		280,000
A01203 A0120D A0120X A01211 A01217	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016		50,000 50,000 10,000 50,000 10,000 50,000 60,000		50,000 50,000 10,000 50,000 10,000 50,000 60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	31,000	1,000	30,000
A01274 A01278	Medical charges Leave salary		30,000 1,000	1,000	30,000
A03	TOTAL OPERATING EXPENSES		915,000	765,000	<u>872,000</u>
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201	Postage and telegraph		3,000	3,000	3,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	*	L		
0112	FINANCIAL AND FISCAL A				
01120	D5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SS10:	51 Excise and Taxation Officer S	higar			
A03202	Telephone and trunk call		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	330,000	130,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	300,000	100,000
003	Gilgit-Baltistan Weather Charges		300,000	300,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000_	1,000_
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000_	100,000	350,000_
A03805	Travelling allowance		100,000	100,000	150,000
A03807	P.O.L Charges A.planes		150,000		200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000		200,000
A039	TOTAL GENERAL		316,000	316,000	373,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		150,000	150,000	170,000
A03905	Newspapers periodicals and books		3,000	3,000	3,000
001	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		3,000	3,000	
A03970	Others		60,000	60,000	80,000
001	Others		60,000	60,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000

G. Serv. who expire

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
SS105	51 Excise and Taxation Officer Sh	ugar			
A09	TOTAL PHYSICAL ASSETS		300,000		3,000
A094	TOTAL OTHER STORES AND STOCKS				1,000
A09411	General Utility Chemicals				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000		1,000
A09701	Purchase of Furniture and Fixture		150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	10,000	120,000
A130	TOTAL TRANSPORT		60,000		100,000
A13001 001	Transport Transport		60,000 60,000		100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	10,000_
A13201	Furniture and Fixtures		5,000	5,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	Œ			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SS1051	Excise and Taxation Officer S	higar			

011250	OTHERS					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01125	FINANCIAL AND	EGISLATIV	E ORGANS, FINANCAL	Rs	Rs	Rs
GL15	26 Deputy Registrar C	o-operative (Socieities			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	13,300,000	16,261,000	15,864,000
A011	TOTAL PAY		54	7,748,000	10,119,000	10,119,000
A011-1	TOTAL PAY OF OFFICERS		3	835,000	1,041,000	1,041,000_
A01101	Total Basic Pay		3	729,000	933,000	933,000
D073	Deputy Registrar Cooperative	(BPS-18)	1			
C061	Circle Registrar	(BPS-17)	1			
A143	Assistant Registrar	(BPS-16)	1			
A01103	Special pay			106,000	108,000	108,000
A011-2	TOTAL PAY OF OTHER STA	AFF	51	6,913,000	9,078,000	9,078,000
A01151	Total Pay of Other Staff		51	5,996,000	8,113,000	8,113,000
A009	Accountant	(BPS-16)	1			
O001	Office Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
C118	Co-operative Inspector	(BPS-11)	7			
L093	Lower Division Clerk	(BPS-11)	8			
S125	Store Keeper	(BPS-07)	1			
C119	Co-operative Sub Inspector	(BPS-05)	8			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	7			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	9			

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01125	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND OTHERS	VE ORGANS, FINANCA	Rs	Rs	Rs
GL15	226 Deputy Registrar Co-operative	Socieities			
A01153	Special pay		917,000	965,000	965,000
A012	TOTAL ALLOWANCES		5,552,000	6,142,000	5,745,000_
A012-1	TOTAL REGULAR ALLOWANCES		4,746,000	4,940,000	4,940,000
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010		691,000 1,134,000 43,000 1,065,000	826,000 1,319,000 39,000	826,000 1,319,000 39,000
A0120X A01211 A01216 A01217	Hill allowance Qualification allowance Medical allowance		50,000 806,000	53,000 64,000 885,000	53,000 64,000 885,000
A01226 A0122M A0122Y	Computer allowance		9,000 647,000	9,000 741,000 908,000	9,000 741,000 908,000
A01238 A01243 A01244	Charge allowance Special travelling allowance Adhoc relief		288,000 12,000 1,000	96,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	806,000	1,202,000	805,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 50,000 250,000 500,000 1,000	50,000 772,000 380,000 380,000	5,000 50,000 250,000
A03	TOTAL OPERATING EXPENSES		3,671,000	2,764,000	2,963,000
A032	TOTAL COMMUNICATIONS		101,000	56,000	101,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 100,000	56,000	1,000 100,000
A033	TOTAL UTILITIES		1,450,000	792,000	792,000
A03303	Electricity		50,000	50,000	50,000

011250	OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
01 011 0112 01125	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND OTHERS	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL15	26 Deputy Registrar Co-operative	Socieities			
A03304	Hot and cold weather charges		1,400,000	742,000	742,000
003	Gilgit-Baltistan Weather Charges		1,400,000	742,000	742,000
A034	TOTAL OCCUPANCY COSTS		550,000	540,000	550,000
A03402	Rent for office building		550.000	540.000	550,000
001	Rent for Office Building		550,000	540,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		925,000	825,000	925,000
A 02905	Tourselling all accounts		520,000	420,000	520,000
A03805 A03806	Travelling allowance		520,000 5.000	420,000	520,000 5.000_
001	Transportation of Goods (Govt.) Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		400.000	400.000	400.000
1103007	H.coptors S.Cars M/C(Govt.)		-100,3000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	400,000
A039	TOTAL GENERAL		<u>645,000</u>	551,000	595,000
A03901	Stationery		140,000	96,000	140,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		50,000		
A03970	Others		400,000	400,000	400,000
001	Others		400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	453,000	1,000
A041	TOTAL PENSION		1,000	453,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			453,000	

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0112 01125	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A OTHERS	VE ORGANS, FINANCAI	Rs	Rs	Rs
GL15	Deputy Registrar Co-operative	e Socieities			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	490,000	490,000
A130	TOTAL TRANSPORT		500,000	400,000	400,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000_	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	· 			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011250	OTHERS				
GL1526	Deputy Registrar Co-operative	e Socieities			

108104	ZAKAT AND USHAR						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				SER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTEGOTHERS OTHERS 4 ZAKAT AND US				Rs	Rs	Rs
GL17	11 Administrator Zal Gilgit	kat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		17,303,000	20,509,000	20,753,000
A011	TOTAL PAY			<u>54</u>	10,019,000	12,790,000	12,790,000
A011-1	TOTAL PAY OF OFFICERS	S		4	1,293,000_	1,531,000	1,531,000
A01101	Total Basic Pay			4	1,131,000	1,378,000	1,378,000
A037	Administrator Zakat	(BPS-18)		1			
A169	Audit Officer	(BPS-16)		3			
A01103	Special pay				162,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ		<u>50</u>	8,726,000	11,259,000	11,259,000
A01151	Total Pay of Other Staff			<u>50</u>	7,557,000	10,124,000	10,124,000
A068	Assistant	(BPS-16)		1			
A170	Auditor	(BPS-14)		4			
U019	Upper Division Clerk	(BPS-14)		2			
D021	Data Entry Operator	(BPS-12)		1			
A168	Audit Assistant	(BPS-11)		2			
L093	Lower Division Clerk	(BPS-11)		29			
D159	Driver	(BPS-05)		4			
P031	Photo Machine Operator	(BPS-05)		1			
C053	Chowkidar	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		4			
S167	Sweeper	(BPS-02)		1			
A01152 A01153	Personal pay Special pay				4,000 1,165,000	1,135,000	1,135,000
A012	TOTAL ALLOWANCES				7,284,000	7,719,000	<u> 7,963,000</u>
A012-1	TOTAL REGULAR ALLOV	VANCES			6,131,000	6,482,000	6,482,000

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A01202 A01203 A0120D A0120O	House rent Allowance Conveyance allowance Integrated Allowance Fixed Daily Allowance		943,000 1,425,000 17,000 77,000	1,300,000 1,913,000 11,000	1,300,000 1,913,000 11,000
A0120X A01210	Ad - hoc Allowance - 2010 Risk Allowance		1,343,000 95,000	9,000	9,000
A01211 A01217 A01226	Hill allowance Medical allowance Computer allowance		59,000 956,000 9,000	58,000 952,000 9,000	58,000 952,000 9,000
A0122M A0122Y A01238	Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Charge allowance		866,000 1,000	949,000 1,121,000	949,000 1,121,000
A01239 A01250	Special allowance Incentive Allowance		7,000 333,000	160,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,153,000_	1,237,000	1,481,000_
A01271 A01273 A01274 A01275	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance		1,000 100,000 300,000 1,000	100,000 300,000	1,000 100,000 300,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		750,000 750,000 1,000	<u>837,000</u> 837,000	1,080,000 1,080,000
A03	TOTAL OPERATING EXPENSES		5,401,000_	4,748,000	4,829,000
A032	TOTAL COMMUNICATIONS		270,000	90,000	<u>270,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 250,000	20,000 70,000	20,000 250,000
A033	TOTAL UTILITIES		1,800,000	982,000	1,082,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		100,000 1,700,000 1,700,000	<u>982,000</u> 982,000	100,000 <u>982,000</u> 982,000

	NAT. OTHE OR DECEMBER OF A COMPANY	MILLANDED OF	DIDOTT	DEVICED	DIDGET
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDTAK	HCULARS OF THE SCHEME	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		2017-2010 2010-2017	2017-2010	2017-2010	2010-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108 1081	OTHERS OTHERS				
1081					
10010	ZAKAT AND USHAK				
GL17	711 Administrator Zakat & Ushr I Gilgit	Department			
A034	TOTAL OCCUPANCY COSTS		990,000	990,000	990,000
A03402	Rent for office building		990.000	990.000	990.000
001	Rent for Office Building		990,000	990,000	990,000
A036	TOTAL MOTOR VEHICLES			50,000_	1,000
A03603	Registration			50,000	1,000
A038	TOTAL TRAVEL &		1,506,000	2,006,000	1,806,000
	TRANSPORTATION				
A03805	Travelling allowance		900,000	1,400,000	1,150,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		600,000	600,000	650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	600,000	650,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		835,000	630,000	680,000
A03901	Stationery		450,000	250,000	300,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		5,000		
A03970	Others		300,000	300,000	300,000
001	Others		300,000	300,000	300,000
	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1.000		1.000
A04	TOTAL EMILOTEES RETIREMENT DE	1 1 2 2 2 2			

108104	ZAKAT AND USHAR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	50,000
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000_	50,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	580,000	580,000
A130	TOTAL TRANSPORT		500,000	500,000	500,000
A13001 001	Transport Transport		500,000 500,000	<u>500,000</u> 500,000	500,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	40,000

108104 ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108104 ZAKAT AND USHAR GL1711 Administrator Zakat & Ushr I	Department	Rs	Rs	Rs
A132 TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 Furniture and Fixtures		40,000	40,000	40,000
Administrator Zakat & Ushr Department Gilgit		23,386,000	25,937,000	26,264,000

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GC21024 (024) WATER & POWER DEPARTMENT BUDGET ESTIMATES 2018-2019

DISTRICT			REVISED ESTIMATES				
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL	
GILGIT	1,497	793,334,000	566,492,535	428,215,000	924,389,000	1,352,604,000	
SKARDU	1,021	262,694,000	508,528,825	316,462,000	91,375,000	407,837,000	
DIAMER	865	226,785,000	313,814,000	227,800,000	16,709,000	244,509,000	
GHANCHE	635	153,782,000	192,593,000	160,163,000	9,300,000	169,463,000	
GHIZER	591	146,690,000	204,710,000	150,443,000	8,662,000	159,105,000	
ASTORE	515	126,080,000	181,329,000	127,868,000	7,664,000	135,532,000	
KHARMANG	281	68,645,000	82,146,000	69,797,000	4,606,000	74,403,000	
SHIGAR	274	76,585,000	71,586,000	58,255,000	4,526,000	62,781,000	
NAGAR	232	72,798,000	91,883,000	55,091,000	4,119,000	59,210,000	
HUNZA	216	62,232,000	132,735,000	69,891,000	4,647,000	74,538,000	
TOTAL	6,127	1,989,625,000	2,345,817,360	1,663,985,000	1,075,997,000	2,739,982,000	

Rs

Charged:

0

Voted:

2,739,982,000

Total:

2,739,982,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	UNANA DE	Rs	Rs	Rs
S UNCTION	UMMARY JAT			
043501	ADMINISTRATION	403,935,000	72,124,000	925,230,000
043502	HYDEL POWER HYDEL POWER Hydel Power	1,585,690,000	2,273,693,360	1,814,752,000
TOTAI		1,989,625,000	2,345,817,360	2,739,982,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	126,080,000	181,329,000	135,532,000
DM1030	SE Circle Office Water & Power Diamer	7,544,000	8,459,000	8,213,000
DM1561	XEN Water & Power Division Diamer	207,533,000	298,761,000	230,785,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	5,061,000	5,534,000	3,519,000
DM1738	Civil Engineering Division W&P Diamer	6,647,000	1,060,000	1,992,000
GL1513	Secretary Water and Power Department Gil	356,399,000	20,997,000	18,110,000
GL1542	XEN NAHEW Division Gilgit	61,101,000	62,534,000	66,594,000
GL1571	Secretary Water & Power GB-II(Block Allocations)			858,000,000
GL1662	SE Circle Office Water & Power Gilgit	9,260,000	10,667,000	10,285,000
GL1713	XEN Water & Power Division Gilgit	345,914,000	458,575,535	273,348,000
GL1738	Civil Engineering Division W&P Gilgit	7,730,000	630,000	1,685,000
GL1739	XEN Generation Water & Power Gilgit			111,261,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,930,000	13,089,000	13,321,000
GN1557	XEN Water & Power Division Ghanche	153,782,000	192,593,000	169,463,000
GZ1549	XEN Water & Power Division Ghizer	146,690,000	204,710,000	159,105,000
HN1663	XEN Water & Power Division Hunza	62,232,000	132,735,000	74,538,000

2440 GC21024 (024) WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	72,798,000	91,883,000	59,210,000
RG1713	XEN W&P Division Kharmang	68,645,000	82,146,000	74,403,000
SD1087	SE Circle Office Water & Power Skardu	8,315,000	8,839,000	8,619,000
SD1553	XEN Water & Power Division Skardu	242,324,000	493,690,825	391,554,000
SD1738	Civil Engineering Division W&P Baltistan	7,629,000	1,460,000	2,501,000
SD1829	Chief Engineer Water and Power Baltistan Region	4,426,000	4,539,000	5,163,000
SS1713	XEN W&P Division Shigar	76,585,000	71,586,000	62,781,000
ТОТА	L	1,989,625,000	2,345,817,360	2,739,982,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_1,571,937,000	_1,676,511,360_	_1,663,985,000
A011	PAY	_1,019,664,000	_1,152,997,000	_1,153,141,000
A011-1	TOTAL PAY OF OFFICERS	<u>73,407,000</u>	75,433,000	75,364,000
A01101	Basic Pay	63,954,000	67,672,000	67,611,000
A01102	Personal pay		14,000	14,000
A01103	Special pay	9,452,000	7,747,000	7,739,000
A01105	Qualification Pay	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	946,257,000	_1,077,564,000	_1,077,777,000_
A01151	Pay of Other Staff	821,262,000	952,293,000	952,529,000
A01152	Personal pay	445,000	456,000	456,000
A01153	Special pay	124,550,000	124,815,000	124,792,000
A012	ALLOWANCES	552,273,000_	523,514,360	510,844,000
A012-1	TOTAL REGULAR ALLOWANCES	543,947,000	502,717,000	502,140,000
A01201	Senior post Allowance	42,000	26,000	26,000
A01202	House rent Allowance	77,547,000	72,972,000	72,999,000
A01203	Conveyance allowance	130,534,000	130,597,000	130,658,000
A01207	Washing Allowance	6,000	6,000	6,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	214,000	166,000	166,000
A0120L	Hard Area Allowance @ 50% of	331,000	292,000	247,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	503,000	500,000	500,000
A0120Q	Fixed Daily Allowance	35,000		
A0120X	Ad - hoc Allowance - 2010	134,913,000	696,000	865,000
A01210	Risk Allowance	20,000	070,000	005,000
A01211	Hill allowance	6,442,000	6,555,000	6,568,000
A01217	Medical allowance	105,399,000	102,181,000	102,187,000
A0121A	Ad - hoc Allowance - 2011		5,000	5,000
	Adhoc Relief Allowance - 2012	29,000	6,000	6,000
A0121N	Personal Allowance	52,000	26,000	26,000
A0121Q	Audit and Accounts Allowance	35,000	9,000	9,000
A0121T	Adhoc Relief Allowance 2013	,	13,000	13,000
A0121Z	Adhoc Relief Allowance-2014		7,000	7,000
A01222	Hardship allowance	87,000	22,000	22,000
A01224	Entertainment allowance	46,000	39,000	39,000
A01226	Computer allowance	618,000	650,000	657,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
\mathbf{SU}	MMARY			
OBJECT				
A01228	Orderly allowance	372,000	421,000	421,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000
A0122M	Ad-hoc Relief Allowance-2016	83,842,000	83,144,000	83,233,000
A0122Y	Ad-hoc Relief Allowance 2017		101,056,000	100,961,000
A01235	Secretariat allowance	9,000		
A01236	Deputation allowance	249,000	216,000	216,000
A01238	Charge allowance	554,000	445,000	444,000
A01239	Special allowance	67,000	47,000	46,000
A01241	Utility allowance for	3,000		
	electricity			
A01244	Adhoc relief	40,000	3,000	3,000
A01250	Incentive Allowance	1,931,000	1,753,000	1,753,000
A01270	Other	23,000	807,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	8,326,000	20,797,360	8,704,000
A01271	Overtime allowance	509,000	501,000	509,000
A01273	Honoraria	816,000	976,360	916,000
A01274	Medical charges	4,500,000	6,956,000	4,850,000
A01275	Rest and Recreation Allowance	7,000	3,000	
A01277	Contingent paid staff	1,667,000	2,336,000	2,429,000
A01278	Leave salary	824,000	10,025,000	
A01289	Teaching Allowance	3,000		
A03	TOTAL OPERATING EXPENSES	45,247,000	130,315,000	116,477,000_
A032	COMMUNICATIONS	2,933,000	3,071,000	3,158,000
A03201	Postage and telegraph	238,000	213,000	243,000
A03202	Telephone and trunk call	2,695,000	2,858,000	2,915,000
A033	UTILITIES	21,071,000	73,819,000	73,991,000
A03303	Electricity	2,071,000	2,021,000	2,270,000
A03304	Hot and cold weather charges	19,000,000	71,798,000	71,721,000
A034	OCCUPANCY COSTS	937,000	1,180,000	1,186,000
A03402	Rent for office building	937,000	1,180,000	1,186,000
A036	MOTOR VEHICLES	3,000_	616,000	5,000
A03603	Registration	3,000	616,000	5,000
A038	TRAVEL & TRANSPORTATION	14,462,000	<u> 17,609,000</u>	30,624,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	IMMARY			
OBJECT				
A03805	Travelling allowance	6,960,000	10,651,000	9,770,000
A03806	Transportation of Goods (Govt.)	92,000	30,000	54,000
A03807	P.O.L Charges A.planes	7,410,000	6,928,000	20,800,000
1103007	H.coptors S.Cars M/C(Govt.)	7,110,000	0,520,000	20,000,000
A039	GENERAL	5,841,000	34,020,000	7,513,000
A03901	Stationery	3,175,000	3,252,000	3,950,000
A03902	Printing and publication	65,000	145,000	106,000
A03905	Newspapers periodicals and books	77,000	137,000	77,000
A03906	Uniforms and protective clothing	291,000	241,000	747,000
A03907	Advertising & Publicity	88,000	204,000	
A03917	Law charges	75,000	125,000	100,000
A03940	Unforeseen expenditure		800,000	3,000
A03970	Others	2,070,000	29,116,000	2,530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	14,000	10,363,000	23,000
A041	PENSION	14,000_	10,363,000	23,000_
A04106	Reimbursement of medical charges to pensioners	14,000	379,000	14,000
A04114	Superannuation Encashment of L.P.R		9,984,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	18,000	12,904,000	18,000
A052	GRANTS-DOMESTIC	18,000	12,904,000	18,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	18,000	12,904,000	18,000
A06	TOTAL TRANSFERS	345,000_	366,500	405,000
A063	ENTERTAINMENT & GIFTS	345,000_	366,500_	405,000
A06301	Entertainments & Gifts	345,000	366,500	405,000
A09	TOTAL PHYSICAL ASSETS	3,181,000	2,552,000	490,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	JMMARY	Rs	Rs	Rs
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	1,596,000_	1,242,000_	170,000
A09601	Purchase of Plant and Machinery	1,596,000	1,242,000	170,000
A097	PURCHASE FURNITURE & FIXTURE	1,585,000	1,310,000	320,000
A09701	Purchase of Furniture and Fixture	1,585,000	1,310,000	320,000
A12	TOTAL CIVIL WORKS	18,011,000	18,810,000	18,012,000
A124	BUILDING AND STRUCTURES	18,011,000	18,810,000	18,012,000
A12401	Office buildings	18,011,000	18,810,000	18,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	350,872,000	493,995,500	940,572,000
A130	TRANSPORT	3,920,000	4,952,000	17,500,000
A13001	Transport	3,920,000	4,952,000	17,500,000
A131	MACHINERY AND EQUIPMENT	256,361,000	411,111,000	792,441,000
A13101	Machinery and Equipment	256,361,000	411,111,000	792,441,000
A132	FURNITURE AND FIXTURE	490,000	539,500	520,000
A13201	Furniture and Fixtures	490,000	539,500	520,000
A133	BUILDINGS AND STRUCTURE	50,101,000	17,213,000	50,101,000
A13370	Others	50,101,000	17,213,000	50,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	40,000,000	60,180,000	80,010,000
A13602	Other roads	40,000,000	60,180,000	80,010,000
NET 7	ГОТАL	1,989,625,000	2,345,817,360	2,739,982,000

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GC21024 (024) WATER & POWER DEPARTMENT SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	44			44	
02	2919			2919	
03	813			813	
04	209			209	
05	24			24	
06	420			420	
07	1037			1037	
09	148			148	
11	225			225	
12	55			55	
14	36			36	
16	124			124	
17	45			45	
18	19			19	
19	6			6	
20	3			3	
TOTAL	6127			6127	
IUIAL	012/			012/	

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBEI POS'		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 20	018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY ADMINISTRATIO	GY ZDAL			Rs	Rs	Rs
DM10	O30 SE Circle Office Wa	iter & Powe	r Diamer				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.		5,331,000	6,115,000	<u>6,115,000</u>
A011	TOTAL PAY			<u>10</u>	3,351,000	4,090,000	4,090,000
A011-1	TOTAL PAY OF OFFICERS			4	1,706,000	2,314,000	2,314,000
A01101	Total Basic Pay			4	1,510,000	2,072,000	2.072.000
S152	Superintending Engineer	(BPS-19)		1			
A111	Assistant Engineer	(BPS-16)		2			
S116	Stenographer	(BPS-16)		1			
A01103	Special pay				196,000	242,000	242,000
A011-2	TOTAL PAY OF OTHER STA	FF		6	1,645,000	1,776,000	1,776,000
A01151	Total Pay of Other Staff			6	1,439,000	1,582,000	1,582,000
U014	UDC/SAC/Cashier	(BPS-14)		1			
D159	Driver	(BPS-05)		1			
H038	Helper/Chowkidars/Guards	(BPS-02)		1			
N006	Naib Qasid	(BPS-02)		2			
S167	Sweeper	(BPS-02)		1			
A01153	Special pay				206,000	194,000	194,000
A012	TOTAL ALLOWANCES				1,980,000	2,025,000	2,025,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,534,000	1,492,000	1,492,000
A01202	House rent Allowance				117,000	129,000	129,000
A01203	Conveyance allowance				400,000	324,000	324,000
A0120D	Integrated Allowance				12,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				459,000	59,000	59,000
A01211	Hill allowance				9,000	8,000	8,000
A01217	Medical allowance				186,000	207,000	207,000
A01224	Entertainment allowance				3,000		
A0122M	Ad-hoc Relief Allowance-2016				276,000	300,000	300,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM1	030 SE Circle Office Water & Pow	er Diamer			
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		72,000	366,000 95,000	366,000 95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	446,000	533,000	533,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		20,000 25,000 200,000 200,000 200,000 1,000	20,000 25,000 200,000 288,000 288,000	20,000 25,000 200,000 288,000 288,000
A03	TOTAL OPERATING EXPENSES		1,731,000	1,615,000	1,564,000
A032	TOTAL COMMUNICATIONS		25,000_	125,000_	45,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 10,000	15,000 110,000	15,000 30,000
A033	TOTAL UTILITIES		660,000	194,000	<u> 194,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>650,000</u> 650,000	10,000 	10,000
A034	TOTAL OCCUPANCY COSTS		80,000	80,000	80,000
A03402 001	Rent for Office building Rent for Office Building		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	800,000	800,000
A03805	Travelling allowance		250,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000_	450,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	450,000	500,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM1	030 SE Circle Office Water & Pow	er Diamer			
A039	TOTAL GENERAL		366,000	416,000	445,000
A03901 A03905 001 A03906 001 A03907 A03970 001 A04	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical	NEFIT	150,000 -5,000 -5,000 -10,000 -10,000 -1,000 -200,000 -200,000 -1,000 -1,000 -1,000	200,000 5,000 5,000 10,000 10,000 1,000 200,000 200,000	200,000 5,000 5,000 10,000 10,000 230,000 230,000 1,000 1,000
A05	charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		20,000	19,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	19,000	20,000
A06301	Entertainments & Gifts		20,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS		100,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>150,000</u> 150,000	1,000 1,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 DM10		er Diamer	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000_	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	510,000	510,000
A130	TOTAL TRANSPORT		300,000	450,000	450,000
A13001 001	Transport Transport		300,000 300,000	<u>450,000</u> 450,000	<u>450,000</u> 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
SE Cir	cle Office Water & Power Diamer		7,544,000	8,459,000	8,213,000

043501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
	7,000,000,000		Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043 0435	FUEL AND ENERGY ELECTRICITY-HYDAL				
0435					
DM17	730 Chief Engineer Water & Power Diamer-Astore Region				
A01	TOTAL EMPLOYEES RELATED EXPENSE	cs.	3,423,000	1,530,000	1,530,000
A011	TOTAL PAY	1	1,195,000	1,169,000	1,169,000
A011-1	TOTAL PAY OF OFFICERS	1	1,195,000	1,169,000	1,169,000
A01101	Total Basic Pay	1	1,050,000	994,000	994,000
C031	Chief Engineer (BPS-20)	1			
A01102	Personal pay			14,000	14,000
A01103	Special pay		145,000	161,000	161,000
A012	TOTAL ALLOWANCES		2,228,000	361,000	361,000
A012-1	TOTAL REGULAR ALLOWANCES		2,177,000	311,000	311,000
A01201	Senior post Allowance		12,000	8,000	8,000
A01202	House rent Allowance		1,260,000		
A01203	Conveyance allowance		5,000		
A0120X	Ad - hoc Allowance - 2010		150,000		
A01211	Hill allowance		1,000		
A01217	Medical allowance		562,000	52,000	52,000
A01224	Entertainment allowance		6,000	4,000	4,000
A01228	Orderly allowance		84,000	84,000	84,000
	Ad-hoc Relief Allowance-2016		96,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	81,000	81,000
A01270 001	Other Others		1,000 1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	51,000_	50,000	50,000
A01274	Medical charges		50,000	50,000	50,000
A01274 A01278	Leave salary		1,000	50,000	30,000
A03	TOTAL OPERATING EXPENSES		1,011,000_	1,348,000	1,539,000_
A032	TOTAL COMMUNICATIONS		25,000	185,000_	25,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM1	730 Chief Engineer Water & Power Diamer-Astore Region				
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 20,000	5,000 180,000	5,000 20,000
A033	TOTAL UTILITIES		380,000	58,000	58,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>350,000</u> 350,000	30,000 <u>28,000</u> 28,000	30,000 <u>28,000</u> 28,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	900,000	1,100,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	700,000 200,000	500,000 600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	200,000	200,000	600,000
A039	TOTAL GENERAL		205,000	205,000	355,000
A03901 A03902 A03970 001	Stationery Printing and publication Others Others		100,000 5,000 100,000 100,000	100,000 5,000 100,000 100,000	200,000 5,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,850,000	2,000
A041	TOTAL PENSION		1,000	1,850,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,849,000	1,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		15,000	15,000	25,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000	25,000
A06301	Entertainments & Gifts		15,000	15,000	25,000
A09	TOTAL PHYSICAL ASSETS		500,000	500,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		250,000_	250,000	1,000
A09601	Purchase of Plant and Machinery		250,000	250,000	1,000
001	Purchase of Plant & Machinery		250,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000	250,000	1,000
A09701	Purchase of Furniture and Fixture		250,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	290,000	420,000
A130	TOTAL TRANSPORT		100,000	250,000	400,000
A13001	Transport		100,000	250,000	400,000
001	Transport		100,000	250,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	35,000	10,000
A13101	Machinery and Equipment		5,000	35,000	10,000

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043501 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043501 DM1730	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION Chief Engineer Water & Power Diamer-Astore Region		Rs	Rs	Rs
001 Mac	hinery and Equipment		5,000	35,000	10,000
	TAL FURNITURE AND TURE		5,000	5,000_	10,000
A13201 Furn	niture and Fixtures		5,000	5,000	10,000
Chief Engine Diamer-Asto	eer Water & Power ore Region		5,061,000	5,534,000	3,519,000

043501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435 GL15		GY YDAL ON	martmant Cil	Rs	Rs	Rs
A01	513 Secretary Water an TOTAL EMPLOYEES RELA		-	11.166.000_	12.148.000	12.217.000_
Aui		TED EXTERS	P.3.			
A011	TOTAL PAY		17	5,573,000_	6,823,000	6,827,000
A011-1	TOTAL PAY OF OFFICERS		10	3,134,000	4,493,000	4,497,000
A01101	Total Basic Pay		<u>10</u>	2,748,000	4,021,000	4,025,000
S014	Secretary	(BPS-19)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
D080	Deputy Secretary (Development)	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
P004	P.S to Secretary Water & Power	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S023	Section Officer (Development)	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			386,000	472,000	472,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2	2,439,000	2,330,000	2,330,000
A01151	Total Pay of Other Staff		2	2,149,000	2,090,000	2,090,000
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
A01153	Special pay			290,000	240,000	240,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
GL15	13 Secretary Water and Power D	epartment Gil			
A012	TOTAL ALLOWANCES		5,593,000	5,325,000	5,390,000
A012-1	TOTAL REGULAR ALLOWANCES		4,850,000	4,649,000	4,649,000
A01202	House rent Allowance		409,000	386,000	386,000
A01203	Conveyance allowance		489,000	531,000	531,000
A0120D	Integrated Allowance		2,000		
A0120L	Hard Area Allowance @ 50% of		102,000		
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		503,000	496,000	496,000
	for Secretariat Emp				
A0120Q	Fixed Daily Allowance		17,000		
A0120X	Ad - hoc Allowance - 2010		688,000		
A01210	Risk Allowance		20,000		
A01211	Hill allowance		9,000	8,000	8,000
A01217	Medical allowance		310,000	334,000	334,000
A0121N A01224	Personal Allowance Entertainment allowance		27,000	26,000	26,000 6,000
A01224 A01226	Computer allowance		6,000 18,000	6,000 18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		460,000	501,000	501,000
A0122W	Ad-hoc Relief Allowance 2017		400,000	612,000	612,000
A01235	Secretariat allowance		9,000	012,000	012,000
A01236	Deputation allowance		30,000		
A01238	Charge allowance		18,000		
A01239	Special allowance		32,000	18,000	18,000
A01250	Incentive Allowance		1,701,000	1,713,000	1,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	743,000	<u>676,000</u>	741,000
A01271	Overtime allowance		1,000	1,000	1,000
A01273	Honoraria		300,000	300,000	300,000
A01274	Medical charges		200,000	133,000	200,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		240,000	240,000	240,000
001	Contingent Paid Staff		240,000	240,000	240,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		5,081,000	6,851,000	4,389,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	13 Secretary Water and Power D	epartment Gil			
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	423,000	370,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		250,000	403,000	350,000
A033	TOTAL UTILITIES		1,651,000	387,000	464,000
A03303	Electricity		1,000	91,000	100,000
A03304	Hot and cold weather charges		1,650,000	296,000	364,000
003	Gilgit-Baltistan Weather Charges		1,650,000	296,000	364,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,950,000	3,644,000	2,250,000
A03805	Travelling allowance		950,000	2,234,000	1,050,000
A03807	P.O.L Charges A.planes		1,000,000	1,410,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,410,000	1,200,000
A039	TOTAL GENERAL		1,210,000	2,397,000	1,305,000
A03901	Stationery		550,000	880,000	600,000
A03902	Printing and publication		30,000	130,000	50,000
A03905	Newspapers periodicals and books		25,000	95,000	25,000
001	Newspapers, Periodicals and Books		25,000	95,000	25,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907 A03917	Advertising & Publicity Law charges		50,000 75,000	187,000 125,000	100,000
A03917 A03970	Others		450.000	950.000	500.000
001	Others		450,000	950,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	13 Secretary Water and Power De	partment Gil			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		250,000_	287,500	300,000_
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	287,500_	300,000
A06301	Entertainments & Gifts		250,000	287,500	300,000
A09	TOTAL PHYSICAL ASSETS		200,000	478,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	378,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	378,000	1,000
A12	TOTAL CIVIL WORKS		18,000,000		
A124	TOTAL BUILDING AND STRUCTURES		18,000,000		
A12401	Office buildings		18,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		321,700,000	1,230,500	1,200,000_
A130	TOTAL TRANSPORT		500,000_	840,000	1,000,000
A13001	Transport		500,000	840,000	1,000,000

043301	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	Secretary Water and Power Do	epartment Gil			
001	Transport		500,000	840,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		231,100,000	196,000	100,000
A13101	Machinery and Equipment		231,100,000	196,000	100,000
001	Machinery and Equipment		100,000	196,000	100,000
002	Machinery and Equipment-(For Running of DG	Sets)	100,000,000		
005	Machinery and Equipment (Maintenance Work))	131,000,000		
A132	TOTAL FURNITURE AND FIXTURE		100,000	194,500	100,000_
A13201	Furniture and Fixtures		100,000	194,500	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000,000		
A13370	Others		50,000,000		
004	Others - Repair and Maintenance (Block Alloca	ation)	50,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		40,000,000		
A13602	Other roads		40,000,000		
002	Other (Flood Damages)		40,000,000		
Secreta	ary Water and Power Department Gil		356,399,000	20,997,000	18,110,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	Secretary Water & Power GB- Allocations)	·II(Block			
A03	TOTAL OPERATING EXPENSES				10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				10,000,000
A03807	P.O.L Charges A.planes				10,000,000
005	H.coptors S.Cars M/C(Govt.) P.O.L Charges (For Heavy/Operational Machin	ery)			10,000,000
A12	TOTAL CIVIL WORKS				18,000,000
A124	TOTAL BUILDING AND STRUCTURES				18,000,000
A12401	Office buildings				18,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				830,000,000
A130	TOTAL TRANSPORT				10,000,000
A13001 006	Transport Transport (For Heavy/Operational Machinery)				<u>10,000,000</u> 10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				690,000,000
A13101	Machinery and Equipment				690,000,000
002	Machinery and Equipment-(For Running of DC				130,000,000
005	Machinery and Equipment (Maintenance Work				240,000,000
006 008	Machinery and Equipment (For Repair/Overhau Machinery and Equipment (For Pending Liabili	-			20,000,000 300,000,000
A133	TOTAL BUILDINGS AND STRUCTURE				50,000,000
A13370	Others				50,000,000

50,000,000

004 Others - Repair and Maintenance (Block Allocation)

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
GL15	71 Secretary Water & Power GB Allocations)	-II(Block			
					80,000,000
A136	TOTAL ROADS, HIGHWAYS AND				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				
A136 A13602					80,000,000
	BRIDGES				80,000,000 80,000,000
A13602	BRIDGES Other roads				

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-H ADMINISTRATIO	GY YDAL			Rs	Rs	Rs
GL16	62 SE Circle Office W	ater & Powe	r Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		6,973,000	8,240,000	8,244,000
A011	TOTAL PAY			<u>16</u>	4,576,000	5,756,000	5,756,000_
A011-1	TOTAL PAY OF OFFICERS			Z	2,600,000	3,710,000	3,710,000
A01101	Total Basic Pay			7	2,280,000	3,306,000	3,306,000
S152	Superintending Engineer	(BPS-19)		1			
A140	Assistant Quantity Surveyor	(BPS-17)		1			
S147	Superintendent	(BPS-17)		1			
A005	AAO	(BPS-16)		1			
A111	Assistant Engineer	(BPS-16)		2			
C077	Computer Operator	(BPS-16)		1			
A01103	Special pay				320,000	404,000	404,000
A011-2	TOTAL PAY OF OTHER STA	AFF		9	1,976,000	2,046,000	2,046,000
A01151	Total Pay of Other Staff			9	1,731,000	1,834,000	1,834,000
U015	UDC/SAC/Cashir	(BPS-14)		1			
L093	Lower Division Clerk	(BPS-11)		2			
F009	Fero Painter	(BPS-07)		1			
D159	Driver	(BPS-04)		1			
H038	Helper/Chowkidars/Guards	(BPS-03)		1			
N040	Niab Qasid	(BPS-03)		2			
S167	Sweeper	(BPS-03)		1			
A01152 A01153	Personal pay Special pay				2,000 243,000	212,000	212,000
A012	TOTAL ALLOWANCES				2,397,000	2,484,000	2,488,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,098,000	2,170,000	2,170,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL16	62 SE Circle Office Water & Pow	er Gilgit			
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		376,000 407,000 10,000	434,000 454,000 8,000	434,000 454,000 8,000
A0120Q A0120X A01211 A01217	Fixed Daily Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance		18,000 595,000 11,000 275,000	10,000 302,000	10,000 302,000
A01224 A01226 A01228 A0122M	Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance-2016		6,000 379,000	9,000 18,000 14,000 412,000	9,000 18,000 14,000 412,000
A0122Y A01236 A01238	Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance		9,000 12,000	509,000	509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	299,000	314,000	318,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		8,000 40,000 150,000 100,000 100,000 1,000	8,000 140,000 46,000 120,000 120,000	8,000 40,000 150,000 120,000 120,000
A03	TOTAL OPERATING EXPENSES		1,935,000	1,575,000	1,606,000
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201 A03202	Postage and telegraph Telephone and trunk call		8,000 40,000	8,000 40,000	8,000 40,000
A033	TOTAL UTILITIES		930,000	260,000	256,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>900,000</u> 900,000	30,000 <u>230,000</u> 230,000	30,000 <u>226,000</u> 226,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
121111	TOOL MO OF THE SOMEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
GL16	62 SE Circle Office Water & Pow	er Gilgit			
A038	TOTAL TRAVEL &		700,000	860,000	1,000,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	820,000	500,000
A03807	P.O.L Charges A.planes		450,000	40,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	40,000	500,000
A039	TOTAL GENERAL		257,000	407,000	302,000
A03901	Stationery		120,000	200,000	150,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	170,000	120,000
001	Others		100,000	170,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	502,000	2,000
A041	TOTAL PENSION		1,000	502,000	2,000
A04106	Reimbursement of medical		1,000	376,000	1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			126,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		15,000_	15,000	15,000
A063	TOTAL ENTERTAINMENT &		15,000	15,000	15,000
	GIFTS				

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL16	SE Circle Office Water & Pow	er Gilgit			
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		120,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		90,000	90,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		90,000	<u>90,000</u> 90,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		215,000	215,000	415,000
A130	TOTAL TRANSPORT		150,000_	<u> 150,000</u>	350,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000_
A13201	Furniture and Fixtures		30,000	30,000	30,000
SE Cir	cle Office Water & Power Gilgit		9,260,000	10,667,000	10,285,000

043501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435		GY YDAL		Rs	Rs	Rs
GL18	Chief Engineer Wa Gilgit-Baltistan	ter & Power	Department			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	9,658,000	10,660,000	10,590,000
A011	TOTAL PAY		П	6,728,000	7,494,000	7,494,000
A011-1	TOTAL PAY OF OFFICERS		8	5,794,000	6,274,000	6,274,000
A01101	Total Basic Pay		8	4,845,000	5,618,000	5,618,000
C031	Chief Engineer	(BPS-20)	1			
S152	Superintending Engineer	(BPS-19)	1			
E024	Executive Engineer	(BPS-18)	2			
A111	Assistant Engineer	(BPS-16)	1			
B016	Budget & Accounts Officer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
A01103	Special pay			949,000	656,000	656,000
A011-2	TOTAL PAY OF OTHER STA	AFF	3	934,000	1,220,000	1,220,000
A01151	Total Pay of Other Staff		3	813,000	1,097,000	1,097,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			10,000 111,000	3,000 120,000	3,000 120,000
A012	TOTAL ALLOWANCES			2,930,000	3,166,000_	3,096,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,373,000	2,541,000	2,541,000_
A01201	Senior post Allowance			15,000	3,000	3,000
A01202	House rent Allowance			251,000	437,000	437,000
A01203	Conveyance allowance			209,000	363,000	363,000
A0120D	Integrated Allowance			4,000	4,000	4,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043501	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL180	3 Chief Engineer Water & Powe Gilgit-Baltistan	er Department			
A0120X	Ad - hoc Allowance - 2010		867,000		
A01211 1	Hill allowance		3,000	3,000	3,000
A01217	Medical allowance		325,000	312,000	312,000
A01224 1	Entertainment allowance		14,000	12,000	12,000
A01226	Computer allowance			36,000	36,000
A01228	Orderly allowance		144,000	155,000	155,000
A0122M	Ad-hoc Relief Allowance-2016		539,000	549,000	549,000
A0122Y	Ad-hoc Relief Allowance 2017			667,000	667,000
A01244	Adhoc relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	557,000	625,000	555,000
A01271	Overtime allowance		5,000		5,000
A01273 1	Honoraria		100,000	100,000	100,000
A01274	Medical charges		200,000	285,000	200,000
A01275 I	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		250,000	240,000	250,000
001	Contingent Paid Staff		250,000	240,000	250,000
A01278 I	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,873,000	2,035,000	2,231,000
A032	TOTAL COMMUNICATIONS		310,000	310,000	310,000
A03201 I	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		300,000	300,000	300,000
A033	TOTAL UTILITIES		1,330,000	356,000	424,000
A03303 I	Electricity		130,000	130,000	130,000
A03304 1	Hot and cold weather charges		1,200,000	226,000	294,000
003	Gilgit-Baltistan Weather Charges		1,200,000	226,000	294,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 1	Rent for office building		1,000		1,000
	Rent for Office Building		1,000		1,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL18	Chief Engineer Water & Powe Gilgit-Baltistan	r Department			
A038	TOTAL TRAVEL & TRANSPORTATION		801,000	922,000	1,001,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		400,000 1,000 1,000	522,000	500,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	400,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	400,000	400,000	500,000
A039	TOTAL GENERAL		431,000	447,000	495,000
A03901	Stationery		200,000	217,000	250,000
A03902	Printing and publication		1,000 10,000	10.000	5,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03970	Others		200.000	200.000	220.000
001	Others		200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	14,000_	2,000
A041	TOTAL PENSION		1,000	14,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			14,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000

G. Serv. who expire

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GL18		r Department	Rs	Rs	Rs
A06	TOTAL TRANSFERS		15,000		15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_		15,000_
A06301	Entertainments & Gifts		15,000		15,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	480,000
A130	TOTAL TRANSPORT		300,000	300,000	400,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Powe	er Department			
	Gilgit-Baltistan				
Chief Engin	eer Water & Power Department		12,930,000	13,089,000	13,321,000

043501	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-F ADMINISTRATION	RGY HYDAL		Rs	Rs	Rs
SD10	87 SE Circle Office V	Vater & Powe	er Skardu			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	5,728,000	6,996,000	6,322,000
A011	TOTAL PAY		15	3,960,000	4,491,000	4,491,000
A011-1	TOTAL PAY OF OFFICERS	S	6	1,739,000	1,881,000	1,881,000
A01101	Total Basic Pay		ē	1,334,000	1,681,000_	1,681,000
S152	Superintending Engineer	(BPS-19)	1			
A035	Admin Officer	(BPS-17)	1			
A140	Assistant Quantity Surveyor	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
A01103	Special pay			405,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER ST	ГАFF	9	2,221,000_	2,610,000_	2,610,000_
A01151	Total Pay of Other Staff		9	1,942,000	2,329,000	2,329,000
U014	UDC/SAC/Cashier	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
H037	Helper/Chowkidar/Guard	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			279,000	281,000	281,000
A012	TOTAL ALLOWANCES			1,768,000	2,505,000	1,831,000_
A012-1	TOTAL REGULAR ALLOV	VANCES		1,516,000	2,177,000	1,502,000_
A01202	House rent Allowance			162,000	155,000	155,000
A01203	Conveyance allowance			280,000	354,000	354,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
SD10	87 SE Circle Office Water & Pow	er Skardu			
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		14,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		507,000		
A01211	Hill allowance		11,000	11,000	11,000
A01217	Medical allowance		240,000	242,000	242,000
A01224	Entertainment allowance		3,000		
A0122M	Ad-hoc Relief Allowance-2016		297,000	327,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	400,000
A01270	Other			675,000	
001	Others			675,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	252,000_	328,000	329,000
A01271	Overtime allowance		1,000		1,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		150,000	228,000	228,000
001	Contingent Paid Staff		150,000	228,000	228,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,245,000	1,503,000	1,853,000
A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		180,000	180,000	180,000
A033	TOTAL UTILITIES		1,030,000_	288,000	288,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		950,000	208,000	208,000
003	Gilgit-Baltistan Weather Charges		950,000	208,000	208,000
A038	TOTAL TRAVEL &		700,000	700,000	1,000,000
AUJO	TRANSPORTATION				
A03805	Travelling allowance		350,000	350,000	500,000
A03803 A03807	P.O.L Charges A.planes		350,000	350,000	500,000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	350,000	500,000
001		,===== 	220,000	220,000	2 2 0,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES 2017	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	ECONOMIC A PEA IDG		Rs	Rs	Rs
04 043	ECONOMIC AFFAIRS FUEL AND ENERGY				
043	ELECTRICITY-HYDAL				
043501					
SD1087	7 SE Circle Office Water & Pow	er Skardu			
A039	TOTAL GENERAL		315,000	315,000	365,000
A03901	Stationery		150,000	150,000	200,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
	Newspapers, Periodicals and Books		5,000	5,000	5,000
	Uniforms and protective clothing		10,000	10,000	10,000
	Uniforms and Protective Clothing		10,000	10,000	10,000
	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical		1,000		1,000
•	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
(G. Serv. who expire				
A06	TOTAL TRANSFERS		10,000	10,000	10,000
	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000

043501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435 SD10		er Skardu	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	230,000	430,000
A130	TOTAL TRANSPORT		150,000	150,000	350,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
SE Cir	cle Office Water & Power Skardu		8,315,000	8,839,000	8,619,000

043501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-HY ADMINISTRATION	Y DAL		Rs	Rs	Rs
SD18	29 Chief Engineer Wate Baltistan Region	er and Powe	er			
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	2,541,000	3,132,000	3,132,000
A011	TOTAL PAY		2	1,628,000	1,931,000	1,931,000
A011-1	TOTAL PAY OF OFFICERS		2	1,628,000	1,931,000	1,931,000
A01101	Total Basic Pay		2	1,435,000	1.741,000	1,741,000
C031	Chief Engineer	(BPS-20)	1			
A111	Assistant Engineer	(BPS-16)	1			
A01103	Special pay			193,000	190,000	190,000
A012	TOTAL ALLOWANCES			913,000	<u>1,201,000</u>	1,201,000
A012-1	TOTAL REGULAR ALLOWA	NCES		659,000	649,000	649,000
A01201	Senior post Allowance			15,000	15,000	15,000
A01203	Conveyance allowance			55,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			216,000		
A01217	Medical allowance			87,000	86,000	86,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			134,000	140,000 172,000	140,000 172,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)	254,000	552,000	552,000
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			100,000	100,000	100,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			150,000	450,000	450,000
001	Contingent Paid Staff			150,000	450,000	450,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPEN	SES		1,573,000_	1,097,000	1,567,000

043501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
SD182	29 Chief Engineer Water and Pov	ver			
	Baltistan Region				
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
	•				
A033	TOTAL UTILITIES		600,000	126,000	126,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		550,000	76,000	76,000
003	Gilgit-Baltistan Weather Charges		550,000	76,000	76,000
A038	TOTAL TRAVEL &		600,000	600,000	1,000,000
	TRANSPORTATION				
A03805	Travelling allowance		350,000	350,000	500,000
A03807	P.O.L Charges A.planes		250,000	250,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	500,000
A039	TOTAL GENERAL		263,000	261,000	331,000
A03901	Stationery		105,000	105,000	150,000
A03902	Printing and publication		1,000		5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1.000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000	4.50.000	450.000
A03970	Others		150,000	150,000	170,000
001	Others		150,000	150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		<u> 1,000</u>		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD182	29 Chief Engineer Water and Pow Baltistan Region	er			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 190,000</u>	190,000	440,000
A130	TOTAL TRANSPORT		150,000	150,000	400,000
A13001	Transport		150,000	150,000	400,000
001 A131	Transport TOTAL MACHINERY AND		150,000 	150,000 	400,000
	EQUIPMENT				
A13101	Machinery and Equipment		20,000	20,000	20,000

043501 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043501 SD1829	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION Chief Engineer Water and Pow Baltistan Region	ver	Rs	Rs	Rs
001 M	fachinery and Equipment		20,000	20,000	20,000
	OTAL FURNITURE AND IXTURE		20,000	20,000	20,000
A13201 F	urniture and Fixtures		20,000	20,000	20,000
Chief Eng Baltistan	ineer Water and Power Region		4,426,000	4,539,000	5,163,000

043502	HYDEL POWER HYDEI	L POWER				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043502 AT156		Y DAL YDEL POW		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	123,147,000_	128,045,000	127,868,000
A011	TOTAL PAY		<u>515</u>	78,529,000	87,480,000	87,480,000
A011-1	TOTAL PAY OF OFFICERS		6	1,990,000	2,710,000	<u>2,710,000</u>
A01101	Total Basic Pay		<u>6</u>	1,755,000	2,435,000	2,435,000
E024	Executive Engineer	(BPS-18)	1			
A111	Assistant Engineer	(BPS-16)	4			
D147	Divisional Accounts Officer	(BPS-16)	1			
A01103	Special pay			235,000	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAI	FF	509	76,539,000	84,770,000	84,770,000
A01151	Total Pay of Other Staff		<u>509</u>	66,368,000	75,553,000	75,553,000
H004	Head Clerk	(BPS-16)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12			
S153	Supervisor	(BPS-09)	3			
S157	Supervisor/Line Superintendent	(BPS-09)	3			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2			
B006	Billing Clerk/Meter Reader	(BPS-07)	5			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21			
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71			

043502	HYDEL POWER HYD	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER	RGY IYDAL	VER		Rs	Rs	Rs
AT15	65 XEN Water & Pov	ver Division A	Astore				
E004	Electrician	(BPS-06)		1			
T002	T. Operator G-I	(BPS-06)		2			
D159	Driver	(BPS-04)		1			
	C Driver (DYING Cdr.)	(BPS-04)		2			
	, , , , , , , , , , , , , , , , , , ,	,					
L080	Line Man/HRM	(BPS-04)		9			
T076	Turbine Operator G-II	(BPS-04)		3			
L083	Lineman	(BPS-03)		1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)		5			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)		2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)		1			
H040	Helper/Helper Electrician	(BPS-02)		21			
	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		333			
N006	Naib Qasid	(BPS-02)		2			
S167	Sweeper	(BPS-02)		1			
101150					7 0.000	7 0.000	7 0.000
A01152 A01153	Personal pay Special pay				59,000 10,112,000	59,000 9,158,000	59,000 9,158,000
A01133	Special pay				10,112,000	7,130,000	7,130,000
A012	TOTAL ALLOWANCES				44,618,000	40,565,000	40,388,000
A012-1	TOTAL REGULAR ALLOW	VANCES			43,676,000	39,448,000	39,448,000
A01202	House rent Allowance				5,718,000	5,451,000	5,451,000
A01203	Conveyance allowance				11,002,000	10,664,000	10,664,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				10,855,000	20,000	20,000
A01211	Hill allowance				561,000	554,000	554,000
A01217	Medical allowance				9,215,000	8,556,000	8,556,000
A0121A	Ad - hoc Allowance - 2011					2,000	2,000
A0121M	Adhoc Relief Allowance - 2012	2				6,000	6,000
A0121T	Adhoc Relief Allowance 2013					6,000	6,000
A0121Z	Adhoc Relief Allowance-2014					5,000	5,000
A01226	Computer allowance				9,000	9,000	9,000

043502	HYDEL POWER HYDEL POWER	1			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	XEN Water & Power Division	Astore			
A0122C A0122M A0122Y	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		6,312,000	2,000 6,415,000 7,754,000	2,000 6,415,000 7,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	942,000	1,117,000	940,000
A01271 A01273 A01274 A01275	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance		90,000 100,000 500,000 1,000	90,000 100,000 675,000 1,000	90,000 100,000 500,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		250,000 250,000 1,000	250,000 250,000 1,000	<u>250,000</u> 250,000
A03	TOTAL OPERATING EXPENSES		2,659,000	17,755,000	7,417,000
A032	TOTAL COMMUNICATIONS		232,000	232,000	232,000
A03201 A03202	Postage and telegraph Telephone and trunk call		12,000 220,000	12,000 220,000	12,000 220,000
A033	TOTAL UTILITIES		1,300,000	5,998,000	5,998,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		100,000 1,200,000 1,200,000	100,000 <u>5,898,000</u> 5,898,000	100,000 <u>5,898,000</u> 5,898,000
A034	TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
A03402 001	Rent for Office Building Rent for Office Building		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>60,000</u> 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>850,000</u>
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000 <u>480,000</u>	330,000 480,000	350,000 500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	480,000	480,000	500,000

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	565 XEN Water & Power Division	Astore			
A039	TOTAL GENERAL		257,000	10,655,000_	277,000
A03901 A03906 001 A03907	Stationery Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		230,000 	230,000 25,000 25,000	250,000 25,000 25,000
A03940 A03970 004	Unforeseen expenditure Others Others-(Flood Damages)		1,000 1,000	400,000 	1,000 1,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	620,000	2,000
A041	TOTAL PENSION		1,000	620,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			620,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	800,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	800,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	800,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	50,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000		
A09701	Purchase of Furniture and Fixture		50,000		1,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	65 XEN Water & Power Division	Astore			
A12	TOTAL CIVIL WORKS		1,000	2,001,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,001,000	1,000
A12401	Office buildings		1,000	2,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 171,000</u>	32,058,000	241,000
A130	TOTAL TRANSPORT		150,000	150,000	200,000
A13001	Transport		150,000	150,000	200,000
001	Transport		150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	26,888,000	20,000
A13101	Machinery and Equipment		1.000_	26.888.000	20.000
001	Machinery and Equipment		1,000	26,888,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			5,000,000	1,000
A13602 001	Other roads Other Roads			<u>5,000,000</u> 5,000,000	1,000 1,000
XEN W	Vater & Power Division Astore		126,080,000	181,329,000	135,532,000

043502 HYDEL POWER HYDEL POWER						
	NAL CUM OBJECT CLASSIFIC ICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 DM15		SY YDAL YDEL POW		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	204,838,000	223,028,000	219,162,000
A011	TOTAL PAY		845	131,385,000_	149,857,000	149,857,000
A011-1	TOTAL PAY OF OFFICERS		9	2,710,000	3,090,000	3,090,000
A01101	Total Basic Pay		9	2,391,000	2,765,000	2,765,000
E024	Executive Engineer	(BPS-18)	1			
A111	Assistant Engineer	(BPS-16)	7			
D147	Divisional Accounts Officer	(BPS-16)	1			
A01103	Special pay			319,000	325,000	325,000
A011-2	TOTAL PAY OF OTHER STA	FF	836	128,675,000	146,767,000	146,767,000
A01151	Total Pay of Other Staff		836	112,461,000	130,879,000	130,879,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3			
S131	Sub Engineer	(BPS-11)	4			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1			
S153	Supervisor	(BPS-09)	2			
S157	Supervisor/Line Superintendent	(BPS-09)	11			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8			
B006	Billing Clerk/Meter Reader	(BPS-07)	8			
F035	Foreman	(BPS-07)	10			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27			
F039	Foreman/T / Opt & Electricition	(BPS-07)	31			
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3			

043502 HYDEL POWER HYDEL POWER						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY YDAL	VER	Rs	Rs	Rs
DM15	XEN Water & Powe	er Division I	Diamer			
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97			
E004	Electrician	(BPS-06)	8			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12			
T074	Turbine Operator G-I	(BPS-06)	4			
B005	Billing Clerk	(BPS-05)	3			
T068	Turbine Operator	(BPS-05)	2			
D160DC	C Driver (DYING Cdr.)	(BPS-04)	11			
H016	Head Regulator Man	(BPS-04)	17			
L080	Line Man/HRM	(BPS-04)	4			
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1			
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12			
L083	Lineman	(BPS-03)	1			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12			
T076	Turbine Operator G-II	(BPS-03)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33			
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1			
A01152	Personal pay			62,000	41,000	41,000
A01153	Special pay			16,152,000	15,847,000	15,847,000
A012	TOTAL ALLOWANCES			73,453,000	73,171,000	69,305,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	561 XEN Water & Power Division	Diamer			
A012-1	TOTAL REGULAR ALLOWANCES		72,962,000	68,600,000	68,600,000
A01202 A01203	House rent Allowance Conveyance allowance		9,514,000 18,408,000	9,469,000 18,496,000	9,469,000 18,496,000
A0120D A0120X A01211	Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance		4,000 18,044,000 979,000	117,000 971,000	117,000 971,000
A01217 A0121M A01226	Medical allowance Adhoc Relief Allowance - 2012 Computer allowance		14,980,000 29,000 27,000	14,873,000 27,000	14,873,000 27,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		10,864,000	11,039,000 13,371,000	11,039,000 13,371,000
A01236 A01238	Deputation allowance Charge allowance		4,000 109,000	237,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	491,000	4,571,000	705,000
A01271 A01273 A01274 A01275	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance		20,000 25,000 300,000 1,000	20,000 25,000 300,000	20,000 25,000 300,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		144,000 144,000 1,000	360,000 360,000 3,866,000	<u>360,000</u> 360,000
A03	TOTAL OPERATING EXPENSES		2,427,000_	11,159,000_	11,290,000
A032	TOTAL COMMUNICATIONS		130,000_	130,000_	<u>130,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 120,000	10,000 120,000	10,000 120,000
A033	TOTAL UTILITIES		<u>1,430,000</u>	10,164,000	10,164,000
A03303 A03304	Electricity Hot and cold weather charges Cileit Politican Weather Charges		80,000 1350,000	80,000 10,084,000	80,000

1,350,000

10,084,000

10,084,000

003 Gilgit-Baltistan Weather Charges

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM15	561 XEN Water & Power Division	Diamer			
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	800,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		350,000 350,000	350,000 350,000	400,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	400,000
A039	TOTAL GENERAL		167,000	165,000	196,000
A03901 A03902	Stationery Printing and publication		150,000 5,000	150,000 5,000	180,000 5,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		10,000 10,000 1,000	10,000 10,000	10,000
A03970 004	Others Others-(Flood Damages)		1,000 1,000		1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A12	TOTAL CIVIL WORKS		1,000_	1,221,000_	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,221,000_	1,000_
A12401	Office buildings		1,000	1,221,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		266,000	63,353,000	331,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001	Transport		<u>250,000</u>	<u>250,000</u>	300,000
001	Transport		250,000	250,000	300,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	561 XEN Water & Power Division	Diamer			
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	58,088,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	<u>58,088,000</u> 58,088,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			5,000,000_	1,000
A13602 001	Other roads Other Roads			<u>5,000,000</u> 5,000,000	1,000 1,000
XEN V	Vater & Power Division Diamer		207,533,000	298,761,000	230,785,000

043502	HYDEL POWER HYI	DEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350		RGY HYDAL HYDEL POV		Rs	Rs	Rs
DM17	738 Civil Engineering	Division W&	P Diamer			
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	5,004,000	942,000	993,000
A011	TOTAL PAY		2	3,445,000	669,000	669,000
A011-1	TOTAL PAY OF OFFICER	S	5	2,400,000	327,000	327,000
A01101	Total Basic Pay		5	2,100,000	294,000	294,000
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2			
A113	Assistant Engineer (Civil)	(BPS-16)	2			
A01103	Special pay			300,000	33,000	33,000
A011-2	TOTAL PAY OF OTHER S	TAFF	4	1,045,000_	342,000	342,000
A01151	Total Pay of Other Staff		4	945,000	302,000	302,000
S133	Sub Engineer (Civil)	(BPS-11)	4			
A01153	Special pay			100,000	40,000	40,000
A012	TOTAL ALLOWANCES			1,559,000_	273,000	324,000_
A012-1	TOTAL REGULAR ALLOV	WANCES		1,507,000_	273,000	273,000_
A01202 A01203 A0120X	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010			300,000 250,000 500,000	46,000 69,000	46,000 69,000
A01211 A01217 A0122M				5,000 150,000 300,000	2,000 47,000 49,000	2,000 47,000 49,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance	1		1,000	60,000	60,000
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)	52,000_		51,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM17	738 Civil Engineering Division W&	zP Diamer			
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		50,000 1,000 1,000 1,000		50,000 1,000_ 1,000
A03	TOTAL OPERATING EXPENSES		1,212,000	118,000	866,000
A032	TOTAL COMMUNICATIONS		40,000		40,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 30,000		10,000 30,000
A033	TOTAL UTILITIES		380,000	118,000	58,000_
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 <u>350,000</u> 350,000	118,000 118,000	30,000 <u>28,000</u> 28,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 001	Rent for Office Building Rent for Office Building		1,000 1,000		1,000 1,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000		501,000
A03805	Travelling allowance		250,000		250,000
A03806	Transportation of Goods (Govt.)		20,000		1,000
001	Transportation of Goods		20,000		1,000
A03807	P.O.L Charges A.planes		250,000		250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000		250,000

043502	HYDEL POWER HYDEL POWER	(
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL	TITE			
04350	2 HYDEL POWER HYDEL PO	OWER			
DM1	738 Civil Engineering Division W&	&P Diamer			
A039	TOTAL GENERAL		270,000		265,000
A03901	Stationery		100,000		100,000
A03902	Printing and publication		5,000		5,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		5,000		5,000
001	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		5,000		
A03970	Others		150,000		150,000
001	Others		150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		300,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000		1,000
1,00601	Durchase of Diant and Machinery		150,000		1.000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000		1,000
001	i dichase of i fant & Machinery		130,000		1,000
A097	TOTAL PURCHASE FURNITURE		150,000		1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>		130,000
A130	TOTAL TRANSPORT		100,000		100,000
A13001	Transport		100,000		100,000
001	T		100,000		100,000

100,000

100,000

001 Transport

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 DM17			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_		15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000		15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000		15,000
A13201	Furniture and Fixtures		15,000		15,000
Civil E	ngineering Division W&P Diamer		6,647,000	1,060,000	1,992,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION		BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GL154		SY 'DAL YDEL POW	ÆR		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	s.		32,783,000	32,319,000	32,399,000
A011	TOTAL PAY			<u>98</u>	21,115,000	22,028,000	22,028,000
A011-1	TOTAL PAY OF OFFICERS			10	4,916,000	3,803,000	3,803,000
A01101	Total Basic Pay			<u>10</u>	4,325,000	3,416,000	3,416,000
E024	Executive Engineer	(BPS-18)		1			
A116	Assistant Executive Engineer	(BPS-17)		3			
A111	Assistant Engineer	(BPS-16)		2			
C077	Computer Operator	(BPS-16)		3			
D147	Divisional Accounts Officer	(BPS-16)		1			
A01103	Special pay				591,000	387,000	387,000
A011-2	TOTAL PAY OF OTHER STA	FF		<u>88</u>	16,199,000	18,225,000	18,225,000
A01151	Total Pay of Other Staff			88	14,186,000	16,263,000	16,263,000
H004	Head Clerk	(BPS-16)		1			
U015	UDC/SAC/Cashir	(BPS-14)		1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)		3			
F042	Forman (Electrical)	(BPS-11)		1			
F043	Forman (Mechanical)	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		7			
S142	Sub-Engineer (E & M/Civil)	(BPS-11)		1			
F044	Forman/Turbine Operator & Electricition	(BPS-07)		2			
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)		2			

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
GL15	42 XEN NAHEW Divi	sion Gilgit					
R032	Rewinder	(BPS-07)		1			
T006	T.Machinist/Mechanic/Weld	(BPS-07)		3			
W035	Welder	(BPS-07)		1			
		, , , ,					
D159	Driver	(BPS-05)		3			
D160DC	C Driver (DYING Cdr.)	(BPS-04)		2			
S145	Sun Blaster	(BPS-03)		2			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		48			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)		4			
M012D0	C Mali (DYING Cdr.)	(BPS-02)		1			
N004	N/Qasid/Mali	(BPS-02)		2			
S167	Sweeper	(BPS-02)		1			
5107	<i>Б</i> жеерег	(B1 5 02)		•			
A01152	Personal pay				2,000	4.0.52.000	4.052.000
A01153	Special pay				2,011,000	1,962,000	1,962,000
A012	TOTAL ALLOWANCES				11,668,000	10,291,000	10,371,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			11,237,000	9,941,000	9,941,000
A01202	House rent Allowance				1,874,000	1,673,000	1,673,000
A01203	Conveyance allowance				2,782,000	2,456,000	2,456,000
A0120D	Integrated Allowance				13,000	8,000	8,000
A0120N	Special Allowance@20% of B.P	ay				4,000	4,000
	for Secretariat Emp						
					2,740,000		
A01211	Hill allowance				40,000	358,000	358,000
A01217	Medical allowance				1,872,000	1,743,000	1,743,000
A01226	Computer allowance				155,000	81,000	81,000
A0122M	Ad-hoc Relief Allowance-2016				1,761,000	1,611,000	1,611,000
A0122Y	Ad-hoc Relief Allowance 2017					1,967,000	1,967,000
A01250	Incentive Allowance					40,000	40,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDI	ING TA)		431,000	350,000	430,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435 04350	ELECTRICITY-HYDAL HYDEL POWER HYDEL POV	X/E/D			
04350	2 HIDEL FOWER HIDEL FO	VEK			
GL15	42 XEN NAHEW Division Gilgit				
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		300,000	300,000	300,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		80,000		80.000
001	Contingent Paid Staff		80,000		80,000
A03	TOTAL OPERATING EXPENSES		2,891,000	3,150,000	3,835,000
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	15,000	175,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		160,000		160,000
A033	TOTAL UTILITIES		1,600,000	2,020,000	1,990,000
A03303	Electricity		700,000	700,000	700,000
A03304	Hot and cold weather charges		900.000	1.320.000	1.290.000
003	Gilgit-Baltistan Weather Charges		900,000	1,320,000	1,290,000
A038	TOTAL TRAVEL &		860,000	860,000	900,000
	TRANSPORTATION				
A03805	Travelling allowance		330,000	330,000	350,000
A03807	P.O.L Charges A.planes		530,000	530,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	530,000	530,000	550,000
A039	TOTAL GENERAL		256,000	255,000	<u>770,000</u>
A03901	Stationery		170,000	170,000	180,000
A03906	Uniforms and protective clothing		15,000	15,000	500,000
001	Uniforms and Protective Clothing		15,000	15,000	500,000
A03907	Advertising & Publicity		1,000		
A03970	Others		70,000	70,000	90,000
001	Others		70,000	70,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000		1,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs
GL15	XEN NAHEW Division Gilgit				
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS			640,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			640,000	1,000
A12401	Office buildings			640,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,325,000	26,325,000	30,355,000
A130	TOTAL TRANSPORT		270,000	270,000	300,000
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
001	Transport		270,000	270,000	300,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GL15		WER	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		25,000,000_	26,000,000	30,000,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000,000</u> 25,000,000	<u>26,000,000</u> 26,000,000	30,000,000 30,000,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	55,000_	55,000
A13201	Furniture and Fixtures		55,000	55,000	55,000
XEN N	NAHEW Division Gilgit		61,101,000	62,534,000	66,594,000

043502	HYDEL POWER HYDE	L POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GL17	3 FUEL AND ENERGY 35 ELECTRICITY-HYDAL 3502 HYDEL POWER HYDEL PO			Rs	Rs	Rs
A01	13 XEN Water & Powe TOTAL EMPLOYEES RELAT			342,689,000	367,079,535	254,983,000
A011	TOTAL PAY		<u>871</u>	220,991,000	250,278,000	175,197,000_
A011-1	TOTAL PAY OF OFFICERS		22	<u>11,643,000</u>	12,834,000	8,985,000
A01101	Total Basic Pay		22	10,273,000_	11,595,000	8,117,000
E024	Executive Engineer	(BPS-18)	1			
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1			
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A015	Accounts Officer	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	6			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3			
C077	Computer Operator	(BPS-16)	1			
D147	Divisional Accounts Officer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01103	Special pay			1,370,000	1,239,000	868,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>849</u>	209,348,000	237,444,000	166,212,000
A01151	Total Pay of Other Staff		<u>849</u>	183,015,000	211,625,000	148,138,000
H004	Head Clerk	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			

	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAKI	TICULARS OF THE SCHENIE		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 04350	FUEL AND ENERGY ELECTRICITY-HYDAL		VER	Rs	Rs	Rs
GL17	13 XEN Water & Pow	er Division (Gilgit			
U015	UDC/SAC/Cashir	(BPS-14)	4			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12			
D157	Draftsman	(BPS-11)	1			
L030	LDC (18 MW HPP)	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	5			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	2			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24			
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1			
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			
M041	Meter Inspector	(BPS-09)	1			
S157	Supervisor/Line Superintendent	(BPS-09)	23			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17			
B006	Billing Clerk/Meter Reader	(BPS-07)	19			
C015	Channel Inspector	(BPS-07)	1			
C077	Computer Operator	(BPS-07)	1			
F009	Fero Painter	(BPS-07)	1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15			
F037	Foreman (18 MW HPP)	(BPS-07)	1			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58			

043502	043502 HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2017-2018 2	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-H 12 HYDEL POWER F	GY YDAL	VER		Rs	Rs	Rs	
GL17	13 XEN Water & Pow	er Division (Gilgit					
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		145				
T005	T.Machinist/Mechanic	(BPS-07)		1				
T047	Tracer/Mason	(BPS-07)		1				
E005DC	Electrician (DYING Cdr.)	(BPS-06)		9				
E006	Electrician (18 MW HPP)	(BPS-06)		2				
L085	Lineman (18 MW HPP)	(BPS-06)		2				
P016	Panel Attendant (18 MW HPP)	(BPS-06)		2				
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)		1				
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)		2				
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)		21				
B007	Billing Clerk/Reader	(BPS-05)		1				
C015	Channel Inspector	(BPS-05)		2				
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)		3				
R037	Road Inspector (18 MW HPP)	(BPS-05)		1				
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)		2				
D159	Driver	(BPS-04)		5				
D160D0	C Driver (DYING Cdr.)	(BPS-04)		18				
D161	Driver (18 MW HPP)	(BPS-04)		2				
C003	Carpenter	(BPS-03)		1				
C111DC	C Cook (DYING Cdr.)	(BPS-03)		1				
H039	Helper/Cooly /Cook	(BPS-03)		3				
L081	Line man/Wirman H.R.M.	(BPS-03)		34				
L084DC	C Lineman (DYING Cdr.)	(BPS-03)		19				
M020	Masson (18 MW HPP)	(BPS-03)		1				
P039	Pipe Fitter (18 MW HPP)	(BPS-03)		1				

043502	HYDEL POWER HYDI	EL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL POV		WER	Rs	Rs	Rs
GL17	13 XEN Water & Pow	er Division (Gilgit			
R040	Road Mate (18 MW HPP)	(BPS-03)	1			
T076	Turbine Operator G-II	(BPS-03)	20			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1			
		, , , ,				
D101 H041DC	Diesel Operator Helper/Helper Electrician	(BPS-02) (BPS-02)	1 304			
	(DYING Cdr.)	` ,				
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	1			
H030	Helper	(BPS-01)	14			
N033	Nain Qasid Man/Sweeper/Helper (18 MW I	(BPS-01)	8			
C169DC		,	1			
\$168DC	Sweeper (DYING Cdr.)	(BPS-01)	1			
A01152	Personal pay			114,000	155,000	109,000
A01153	Special pay			26,219,000	25,664,000	17,965,000
A012	TOTAL ALLOWANCES			<u> 121,698,000</u>	116,801,535	79,786,000
A012-1	TOTAL REGULAR ALLOW	ANCES		121,145,000	112,911,000	79,235,000
A01202	House rent Allowance			20,691,000	19,637,000	13,746,000
A01203	Conveyance allowance			28,723,000	28,658,000	20,061,000
A0120D	Integrated Allowance			32,000	20,000	14,000
A0120L	Hard Area Allowance @ 50% o	f		147,000	232,000	232,000
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010			29,431,000	218,000	218,000
A01211	Hill allowance			1,437,000	1,335,000	935,000
A01217	Medical allowance			22,117,000	21,849,000	15,295,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01226	Computer allowance			180,000	180,000	108,000
A0122C	Adhoc Relief Allowance - 2015				51,000	51,000
A0122M	Ad-hoc Relief Allowance-2016			18,226,000	18,323,000	12,827,000

22,142,000

15,500,000

A0122Y Ad-hoc Relief Allowance 2017

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17					
A01236 A01238 A01239 A01241 A01244 A01270 001	Deputation allowance Charge allowance Special allowance Utility allowance for electricity Adhoc relief Other Others		106,000 29,000 15,000 3,000 6,000 2,000 2,000	198,000 32,000 29,000	198,000 23,000 20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	553,000	3,890,535	551,000
A01271 A01273 A01274 A01275 A01277 001	Overtime allowance Honoraria Medical charges Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff		1,000 100,000 350,000 1,000 	115,535 2,294,000 	1,000 100,000 350,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 3,058,000	1,381,000 18.669.000	18.046.000_
A032	TOTAL COMMUNICATIONS		188,000	188,000	188,000
A03201 A03202 A033	Postage and telegraph Telephone and trunk call TOTAL UTILITIES		8,000 180,000 ——1,270,000	8,000 180,000 	8,000 180,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		120,000 1,150,000 1,150,000	120,000 15,584,000 15,584,000	120,000 15,584,000 15,584,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A036	TOTAL MOTOR VEHICLES			364,000	1,000
A03603	Registration			364,000	1,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	713 XEN Water & Power Division	Gilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	2,123,000_	1,650,000
A03805	Travelling allowance		550,000	1,555,000	1,000,000
A03807	P.O.L Charges A.planes		600,000	568,000	650,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	568,000	650,000
A039	TOTAL GENERAL		250,000	90,000	303,000
A03901	Stationery		180,000	80,000	200,000
A03902	Printing and publication		8,000		1,000
A03906	Uniforms and protective clothing		30,000		1,000
001	Uniforms and Protective Clothing		30,000		1,000
A03907	Advertising & Publicity		1,000		
A03970	Others		31,000	10,000	101,000
001	Others		30,000	10,000	100,000
004	Others-(Flood Damages)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	3,069,000	2,000
A041	TOTAL PENSION		1,000_	3,069,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			3,069,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	2,100,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,100,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,100,000	1,000

2,000

2,000

A09

TOTAL PHYSICAL ASSETS

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435		WER	Rs	Rs	Rs
GL17	XEN Water & Power Division (Gilgit			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		1,000	3,501,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	3,501,000	1,000
A12401	Office buildings		1,000	3,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		162,000	64,157,000	313,000
A130	TOTAL TRANSPORT		150,000	800,000	300,000
A13001 001	Transport Transport		150,000 150,000	<u>800,000</u> 800,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	57,347,000	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>57,347,000</u> 57,347,000	1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000		1,000

2504

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GL17			Rs	Rs	Rs
A13370 001	Others Others - Repair and Maintenance of Building &		1,000 1,000		1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			6,000,000	1,000_
A13602 001	Other roads Other Roads			6,000,000 6,000,000	1,000 1,000
XEN V	Vater & Power Division Gilgit		345,914,000	458,575,535	273,348,000

043502	HYDEL POWER HYD	EL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-F HYDEL POWER	RGY HYDAL	VER	Rs	Rs	Rs
GL17	38 Civil Engineering	Division W&	P Gilgit			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	5,986,000	526,000	577,000
A011	TOTAL PAY		10	4,080,000	338,000	338,000
A011-1	TOTAL PAY OF OFFICERS	5	8	3,600,000	209,000	209,000
A01101	Total Basic Pay		8	3,150,000	189,000	189,000
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4			
A113	Assistant Engineer (Civil)	(BPS-16)	3			
A01103	Special pay			450,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	2	480,000	129,000	129,000
A01151	Total Pay of Other Staff		2	420,000	114,000	114,000
S133	Sub Engineer (Civil)	(BPS-11)	2			
A01153	Special pay			60,000	15,000	15,000
A012	TOTAL ALLOWANCES			1,906,000	188,000	239,000
A012-1	TOTAL REGULAR ALLOV	VANCES		1,854,000	188,000	188,000
A01202 A01203 A0120X	House rent Allowance Conveyance allowance Ad - hoc Allowance - 2010			400,000 250,000 600,000	41,000 68,000	41,000 68,000
A01211 A01217 A0122M A0122Y	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			2,000 200,000 400,000	1,000 24,000 24,000 30,000	1,000 24,000 24,000 30,000
A0122Y A01236 A01238	Deputation allowance Charge allowance			1,000 1,000	50,000	50,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)	52,000		51,000

043502 HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs		
GL17	738 Civil Engineering Division W&	zP Gilgit					
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		50,000 1,000 1,000 1,000		50,000 1,000 1,000		
A03	TOTAL OPERATING EXPENSES		1,212,000	104,000	874,000		
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000		
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 30,000	10,000 30,000	10,000 30,000		
A033	TOTAL UTILITIES		380,000	54,000	66,000		
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		30,000 350,000 350,000	<u>54,000</u> 54,000	30,000 36,000 36,000		
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_		
A03402 001	Rent for Office Building Rent for Office Building		1,000 1,000		1,000 1,000		
A036	TOTAL MOTOR VEHICLES		1,000		1,000		
A03603	Registration		1,000		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		520,000		501,000		
A03805	Travelling allowance		250,000		250,000		
A03806	Transportation of Goods (Govt.)		20,000		1,000		
001	Transportation of Goods		20,000		1,000		
A03807	P.O.L Charges A.planes		250,000		250,000		
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000		250,000		

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL O2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	738 Civil Engineering Division W&	&P Gilgit			
A039	TOTAL GENERAL		270,000	10,000	265,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001 A05 A052 A05216 A09	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL GRANTS SUBSIDIES AND WRITT TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF PLANT &	E OF	100,000 5,000 5,000 5,000 5,000 5,000 5,000 150,000 150,000 1,000 1,000 1,000	5,000 5,000 5,000	100,000 5,000 5,000 5,000 5,000 5,000 150,000 1,000 1,000 1,000 1,000
A09601 001	MACHINERY Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_		1,000
A09701	Purchase of Furniture and Fixture		150,000		1,000
A12	TOTAL CIVIL WORKS		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000
A12401	Office buildings		1,000		1,000

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043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350			Rs	Rs	Rs
GL17	738 Civil Engineering Division W&	P Gligit			
A13	TOTAL REPAIRS AND MAINTENANCE		230,000		230,000
A130	TOTAL TRANSPORT		100,000		100,000
A13001	Transport		100,000		100,000
001	Transport		100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000		15,000
A13101	Machinery and Equipment		15,000		15,000_
001	Machinery and Equipment		15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_		15,000_
A13201	Furniture and Fixtures		15,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000		100,000
A13370	Others		100,000		100,000
001	Others - Repair and Maintenance of Building &	Structures	100,000		100,000
Civil E	Ingineering Division W&P Gilgit		7,730,000	630,000	1,685,000

043502 HYDEL POWER HYDEL POWER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	PO	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-HY HYDEL POWER H	Y DAL	VER		Rs	Rs	Rs
GL17	39 XEN Generation Wa	ater & Powe	er Gilgit				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.				109,205,000_
A011	TOTAL PAY			<u>474</u>			75,081,000
A011-1	TOTAL PAY OF OFFICERS			11			3,849,000
A01101	Total Basic Pay			11			3,478,000
A116	Assistant Executive Engineer	(BPS-17)		3			
A111	Assistant Engineer	(BPS-16)		5			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		3			
A01103	Special pay						371,000
A011-2	TOTAL PAY OF OTHER STA	FF		<u>463</u>			71,232,000
A01151	Total Pay of Other Staff			<u>463</u>			63,487,000_
U015	UDC/SAC/Cashir	(BPS-14)		4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)		4			
L093	Lower Division Clerk	(BPS-11)		5			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)		1			
S131	Sub Engineer	(BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		15			
S163	Surveyor	(BPS-11)		2			
S157	Supervisor/Line Superintendent	(BPS-09)		6			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		8			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		25			
F044	Forman/Turbine Operator & Electricition	(BPS-07)		44			
T047	Tracer/Mason	(BPS-07)		1			

043502 HYDEL POWER HYDEL POWER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER I	GY YDAL	WER	Rs	Rs	Rs	
GL17	39 XEN Generation V	Vater & Pow	er Gilgit				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9				
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20				
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	1				
D159	Driver	(BPS-04)	2				
D160DC	C Driver (DYING Cdr.)	(BPS-04)	10				
H039	Helper/Cooly /Cook	(BPS-03)	3				
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8				
C013							
C013	Channel Cooli/Forebay Operator	(BPS-02)	4				
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1				
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273				
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12				
N006	Naib Qasid	(BPS-02)	3				
S167	Sweeper	(BPS-02)	1				
A01152	Demonal may					46,000	
A01152 A01153	Personal pay Special pay					7,699,000	
A012	TOTAL ALLOWANCES					34,124,000	
A012-1	TOTAL REGULAR ALLOW	ANCES				33,674,000	
A 0 1 2 0 2	House rent Allowance					5 901 000	
A01202 A01203	Conveyance allowance					5,891,000 8,597,000	
A01205 A0120D	Integrated Allowance					6,000	
A0120D	Hill allowance					400,000	
A01211 A01217	Medical allowance					6,554,000	
A01217 A01226	Computer allowance					72,000	
A0122M	Ad-hoc Relief Allowance-2016					5,496,000	
A0122W A0122Y	Ad-hoc Relief Allowance 2017					6,642,000	
A01221 A01238	Charge allowance					8,000	
A01230	Charge anowance					9,000	

8,000

A01239 Special allowance

043502	HYDEL POWER HYDEL POWER	<u> </u>			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	739 XEN Generation Water & Pov	ver Gilgit			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)			450,000
A01273 A01274	Honoraria Medical charges				100,000 350,000
A03	TOTAL OPERATING EXPENSES				1,276,000
A032	TOTAL COMMUNICATIONS				105,000
A03201 A03202	Postage and telegraph Telephone and trunk call				5,000 100,000
A033	TOTAL UTILITIES				101,000
A03303	Electricity				100,000
A03304	Hot and cold weather charges				1,000
003	Gilgit-Baltistan Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				800,000
A 02905	Travallina allawanaa				200,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes				300,000 500.000
A03007	H.coptors S.Cars M/C(Govt.)				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles			500,000
A039	TOTAL GENERAL				270,000
A03901	Stationery				150,000
A03902	Printing and publication				20,000
A03970	Others				100,000
001	Others				100,000
A09	TOTAL PHYSICAL ASSETS				450,000
A096	TOTAL PURCHASE OF PLANT &				150,000

MACHINERY

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	39 XEN Generation Water & Pow	ver Gilgit			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				300,000
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				330,000
A130	TOTAL TRANSPORT				300,000
A13001 001	Transport Transport				<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT				15,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>15,000</u> 15,000
A132	TOTAL FURNITURE AND FIXTURE				15,000
A13201	Furniture and Fixtures				15,000
XEN G	Generation Water & Power Gilgit				111,261,000

043502	043502 HYDEL POWER HYDEL POWER						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-HY HYDEL POWER H	Y DAL	VER	Rs	Rs	Rs	
GN15	57 XEN Water & Powe	r Division G	Shanche				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	es.	<u> 151,015,000</u>	160,727,000	160,163,000	
A011	TOTAL PAY		635	97,249,000	110,407,000_	110,407,000	
A011-1	TOTAL PAY OF OFFICERS		12	5,107,000	5,938,000	5,938,000	
A01101	Total Basic Pay		12	4,499,000	5,323,000_	5,323,000	
E024	Executive Engineer	(BPS-18)	1				
A116	Assistant Executive Engineer	(BPS-17)	3				
A111	Assistant Engineer	(BPS-16)	6				
D147	Divisional Accounts Officer	(BPS-16)	1				
H009	Head Estimator	(BPS-16)	1				
A01103	Special pay			608,000	615,000	615,000	
A011-2	TOTAL PAY OF OTHER STA	FF	623	92,142,000	104,469,000	104,469,000	
A01151	Total Pay of Other Staff		623	80,601,000	93,181,000	93,181,000	
H004	Head Clerk	(BPS-16)	1				
U013	UDC/SAC	(BPS-14)	5				
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1				
D157	Draftsman	(BPS-11)	1				
L093	Lower Division Clerk	(BPS-11)	8				
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5				
S131	Sub Engineer	(BPS-11)	1				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4				
L082	Line Superintendent	(BPS-09)	7				
S153	Supervisor	(BPS-09)	7				
B006	Billing Clerk/Meter Reader	(BPS-07)	8				

043502 HYDEL POWER HYDEL POWER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 043 0435 04350	ECONOMIC AFF. FUEL AND ENER ELECTRICITY-H HYDEL POWER	GY YDAL	VER	Rs	Rs	Rs	_
GN15	57 XEN Water & Pow	ver Division (Ghanche				
F009	Fero Painter	(BPS-07)	1				
F035	Foreman	(BPS-07)	13				
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49				
T045	Tracer	(BPS-07)	1				
E004	Electrician	(BPS-06)	23				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10				
T069	Turbine Operator GD-I	(BPS-06)	16				
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2				
D159	Driver	(BPS-05)	1				
D159	Driver	(BPS-04)	1				
D160DC	Driver (DYING Cdr.)	(BPS-04)	9				
D003	Daftari	(BPS-03)	1				
D118	Dispatch Rider	(BPS-03)	1				
F034	Forebay Operator	(BPS-03)	1				
L080	Line Man/HRM	(BPS-03)	21				
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186				
T071	Turbine Operator GD-II	(BPS-03)	9				
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27				
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1				
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155				
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34				
H038	Helper/Chowkidars/Guards	(BPS-01)	2				
N006	Naib Qasid	(BPS-01)	9				
S167	Sweeper	(BPS-01)	2				

31,000

13,000

13,000

A01152 Personal pay

043502 HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs		
GN15	557 XEN Water & Power Division	Ghanche					
A01153	Special pay		11,510,000	11,275,000	11,275,000		
A012	TOTAL ALLOWANCES		53,766,000	50,320,000	49,756,000		
A012-1	TOTAL REGULAR ALLOWANCES		53,510,000	49,441,000	49,441,000		
A01202	House rent Allowance		6,935,000	7,022,000	7,022,000		
A01203	Conveyance allowance		13,244,000	13,364,000	13,364,000		
A0120D	Integrated Allowance		30,000	29,000	29,000		
A0120X	Ad - hoc Allowance - 2010		13,530,000	7,000	7,000		
A01211	Hill allowance		685,000	675,000	675,000		
A01217	Medical allowance		10,793,000	10,720,000	10,720,000		
A0121Q	Audit and Accounts Allowance		35,000	9,000	9,000		
A01222	Hardship allowance		87,000	22,000	22,000		
A01226	Computer allowance		9,000	9,000	9,000		
A0122M	Ad-hoc Relief Allowance-2016		8,013,000	8,031,000	8,031,000		
A0122Y	Ad-hoc Relief Allowance 2017			9,518,000	9,518,000		
A01236	Deputation allowance		55,000	18,000	18,000		
A01238	Charge allowance		55,000	17,000	17,000		
A01244	Adhoc relief		22,000				
A01270	Other		17,000				
001	Others		17,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	256,000	879,000	315,000		
A01271	Overtime allowance		5,000	5,000	5,000		
A01274	Medical charges		250,000	813,000	250,000		
A01277	Contingent paid staff			60,000	60,000		
001	Contingent Paid Staff			60,000	60,000		
A01278	Leave salary		1,000	1,000			
A03	TOTAL OPERATING EXPENSES		2,482,000	9,153,000	8,914,000		
A032	TOTAL COMMUNICATIONS		115,000_	115,000	115,000		
A03201	Postage and telegraph		15,000	15,000	15,000		
A03201	Telephone and trunk call		100,000	100,000	100,000		
1100202	F		100,000	100,000	100,000		

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL PO	WER			
GN15	XEN Water & Power Division	Ghanche			
A033	TOTAL UTILITIES		1,620,000	7,552,000	7,552,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		1,500,000	7,432,000	7,432,000
003	Gilgit-Baltistan Weather Charges		1,500,000	7,432,000	7,432,000
A034	TOTAL OCCUPANCY COSTS		1,000_	250,000	250,000
A03402	Rent for office building		1,000	250,000	250,000
001	Rent for Office Building		1,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	890,000	820,000
			250.000	7.10.000	270.000
A03805	Travelling allowance		350,000	540,000	370,000
A03807	P.O.L Charges A.planes		250,000	350,000	450,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	350,000	450,000
A039	TOTAL GENERAL		146,000	346,000	<u> 177,000</u>
A03901	Stationery		120,000	120,000	150,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03940	Unforeseen expenditure			200,000	1,000
A03970	Others		1.000	1,000	1.000
004	Others-(Flood Damages)		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	2,700,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,700,000	1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GN15	XEN Water & Power Division	Ghanche			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,700,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		1,000	3,001,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	3,001,000	1,000
A12401	Office buildings		1,000	3,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	17,010,000	381,000
A130	TOTAL TRANSPORT		250,000	250,000	350,000
A13001	Transport		250,000	250,000	350,000
001	Transport		250,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	12,740,000	10,000
A13101	Machinery and Equipment		10,000	12,740,000	10,000
001	Machinery and Equipment		10,000	12,740,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GN15			Rs	Rs	Rs
A13201	Furniture and Fixtures		20,000	20,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			4,000,000	1,000
A13602 001	Other roads Other Roads			<u>4,000,000</u> 4,000,000	1,000 1,000
XEN W	Vater & Power Division Ghanche		153,782,000	192,593,000	169,463,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION				BER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME			OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
GZ154	49 XEN Water & Powe	er Division (Shizer				
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES.		143,697,000	151,651,000	150,443,000_
A011	TOTAL PAY			<u>591</u>	93,655,000	104,930,000	104,930,000
A011-1	TOTAL PAY OF OFFICERS			<u>12</u>	3,518,000	4,698,000	4,698,000
A01101	Total Basic Pay			<u>12</u>	3,091,000	4,217,000	4,217,000
E024	Executive Engineer	(BPS-18)		1			
A116	Assistant Executive Engineer	(BPS-17)		2			
A111	Assistant Engineer	(BPS-16)		6			
C077	Computer Operator	(BPS-16)		1			
D147	Divisional Accounts Officer	(BPS-16)		1			
H009	Head Estimator	(BPS-16)		1			
A01103	Special pay				427,000	481,000	481,000
A011-2	TOTAL PAY OF OTHER STA	ÆF		<u>579</u>	90,137,000	100,232,000	100,232,000_
A01151	Total Pay of Other Staff			<u>579</u>	78,727,000	89,420,000	89,420,000
H004	Head Clerk	(BPS-16)		1			
U013	UDC/SAC	(BPS-14)		4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)		6			
D157	Draftsman	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		4			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)		1			
S028	Second Grade Estimator	(BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		8			
S157	Supervisor/Line Superintendent	(BPS-09)		7			

043502 HYDEL POWER HYDEL POWER							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY YDAL	WER		Rs	Rs	Rs
GZ15	49 XEN Water & Powe	er Division (Ghizer				
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			
B006	Billing Clerk/Meter Reader	(BPS-07)		10			
F009	Fero Painter	(BPS-07)		1			
F035	Foreman	(BPS-07)		12			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		9			
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		86			
T045	Tracer	(BPS-07)		1			
E004	Electrician	(BPS-06)		14			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		4			
E018	Engine Operator	(BPS-06)		1			
M005	Machinist	(BPS-06)		1			
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		25			
T074	Turbine Operator G-I	(BPS-06)		17			
D159	Driver	(BPS-04)		1			
D160DC	C Driver (DYING Cdr.)	(BPS-04)		12			
H050	HRM	(BPS-03)		1			
L083	Lineman	(BPS-03)		23			
L084DC	Lineman (DYING Cdr.)	(BPS-03)		30			
T076	Turbine Operator G-II	(BPS-03)		8			
C053	Chowkidar	(BPS-02)		3			
H030	Helper	(BPS-02)		32			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		247			
N006	Naib Qasid	(BPS-02)		3			
S167	Sweeper	(BPS-02)		1			
C053	Chowkidar	(BPS-01)		2			

A01152 Personal pay

63,000

28,000

28,000

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
A01153	Special pay		11,347,000	10,784,000	10,784,000
A012	TOTAL ALLOWANCES		50,042,000	46,721,000	45,513,000
A012-1	TOTAL REGULAR ALLOWANCES		48,906,000	45,183,000	45,183,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		6,290,000 12,160,000 22,000 18,000	6,101,000 11,985,000 11,000	6,101,000 11,985,000 11,000
A0120X A01211 A01217	Running Basic Pay for Ad - hoc Allowance - 2010 Hill allowance Medical allowance		12,431,000 568,000 9,587,000	37,000 500,000 9,421,000	37,000 500,000 9,421,000
A01226 A0122M A0122Y A01236	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance		54,000 7,761,000 8,000	72,000 7,695,000 9,361,000	72,000 7,695,000 9,361,000
A01239 A01244	Special allowance Adhoc relief		5,000 2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,136,000_	1,538,000_	330,000
A01271 A01273 A01274 A01278	Overtime allowance Honoraria Medical charges Leave salary		5,000 25,000 300,000 806,000	5,000 25,000 513,000 995,000	5,000 25,000 300,000
A03	TOTAL OPERATING EXPENSES		2,723,000	23,349,000	8,280,000
A032	TOTAL COMMUNICATIONS		<u> 190,000</u>	<u> 190,000</u>	190,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 180,000	10,000 180,000	10,000 180,000
A033	TOTAL UTILITIES		1,530,000	6,638,000	6,638,000
A03303 A03304	Electricity Hot and cold weather charges		130,000 1,400,000	130,000 6,508,000	130,000 6,508,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
003	Gilgit-Baltistan Weather Charges		1,400,000	6,508,000	6,508,000
A034	TOTAL OCCUPANCY COSTS		220,000	220,000	220,000
A03402 001	Rent for Office Building Rent for Office Building		220,000 220,000	<u>220,000</u> 220,000	220,000 220,000
A038	TOTAL TRAVEL & TRANSPORTATION		551,000_	970,000	951,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		300,000	720,000	500,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 250,000	250,000	1,000 450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	450,000
A039	TOTAL GENERAL		232,000	15,331,000	281,000
A03901 A03906 001 A03907	Stationery Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		170,000 <u>30,000</u> 30,000 1,000	170,000 30,000 30,000	200,000 <u>30,000</u> 30,000
A03970 001 004	Others Others-(Flood Damages)		31,000 30,000 1,000	15,131,000 15,131,000	51,000 50,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	822,000	2,000
A041	TOTAL PENSION		1,000	822,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			822,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,301,000_	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,301,000	1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,301,000	1,000
A09	TOTAL PHYSICAL ASSETS		51,000	50,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS		1,000	2,301,000	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,301,000	1,000
A12401	Office buildings		1,000	2,301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		216,000	25,236,000	<u>376,000</u>
A130	TOTAL TRANSPORT		200,000	200,000	350,000
A13001	Transport		200,000	200,000	350,000
001	Transport		200,000	200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	19,021,000_	10,000_
A13101	Machinery and Equipment		1,000	19,021,000	10,000
001	Machinery and Equipment		1,000	19,021,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 GZ154			Rs	Rs	Rs
A13201	Furniture and Fixtures		15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			6,000,000	1,000
A13602 001	Other roads Other Roads			<u>6,000,000</u> 6,000,000	1,000 1,000
XEN W	ater & Power Division Ghizer		146,690,000	204,710,000	159,105,000

043502	HYDEL POWER HYDE	L POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 HN16		GY YDAL IYDEL POV		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	59,704,000_	69,892,000	69,891,000
A011	TOTAL PAY		216	39,390,000	49,216,000	49,216,000
A011-1	TOTAL PAY OF OFFICERS		10	3,390,000	4,703,000	4,703,000
A01101	Total Basic Pay		10	2,940,000	4,221,000	4,221,000
E024	Executive Engineer	(BPS-18)	1			
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	5			
D147	Divisional Accounts Officer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01103	Special pay			450,000	482,000	482,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u> 206</u>	36,000,000_	44,513,000	44,513,000
A01151	Total Pay of Other Staff		206	31,500,000	39,574,000	39,574,000
U013	UDC/SAC	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6			
S153	Supervisor	(BPS-09)	3			
B006	Billing Clerk/Meter Reader	(BPS-07)	6			
F035	Foreman	(BPS-07)	8			

043502 HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIF CICULARS OF THE SCHEMI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-H HYDEL POWER	RGY IYDAL	VER	Rs	Rs	Rs	
HN16	63 XEN Water & Pov	wer Division l	Hunza				
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7				
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22				
E004	Electrician	(BPS-06)	8				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1				
T074	Turbine Operator G-I	(BPS-06)	6				
	Driver (DYING Cdr.)	(BPS-04)	5				
L083	Lineman	(BPS-04)	4				
		, , , , ,					
T076	Turbine Operator G-II	(BPS-04)	5				
L083	Lineman	(BPS-03)	1				
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21				
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19				
T076	Turbine Operator G-II	(BPS-03)	1				
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67				
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8				
N006	Naib Qasid	(BPS-01)	1				
A01153	Special pay			4,500,000	4,939,000	4,939,000	
A012	TOTAL ALLOWANCES			20,314,000	20,676,000	20,675,000	
A012-1	TOTAL REGULAR ALLOV	VANCES		20,113,000	20,475,000	20,475,000	
A01202	House rent Allowance			2,550,000	2,792,000	2,792,000	
A01203	Conveyance allowance			4,800,000	5,359,000	5,359,000	
A0120D	Integrated Allowance			10,000	3,000	3,000	
A0120X	Ad - hoc Allowance - 2010			5,200,000	7,000	7,000	
A01211	Hill allowance			240,000	253,000	253,000	
A01217	Medical allowance			3,800,000	4,074,000	4,074,000	
A01226	Computer allowance			12,000	19,000	19,000	
A0122M	Ad-hoc Relief Allowance-2016	5		3,500,000	3,588,000	3,588,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,380,000	4,380,000	

043502	HYDEL POWER HYDEL POWER	<u> </u>			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	XEN Water & Power Division	Hunza			
A01270	Other		1.000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	201,000	201,000	200,000
A01274	Medical charges		200,000	200,000	200,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,412,000	6,070,000	4,270,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		1,200,000_	2,808,000	2,808,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,100,000	2,708,000	2,708,000
003	Gilgit-Baltistan Weather Charges		1,100,000	2,708,000	2,708,000
A034	TOTAL OCCUPANCY COSTS		220,000	220,000	220,000
A03402	Rent for office building		220,000	220,000	220,000
001	Rent for Office Building		220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		710,000	710,000	910,000
A03805	Travelling allowance		350,000	350,000	450,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		350,000	350,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	350,000	450,000
A039	TOTAL GENERAL		<u>172,000</u>	2,222,000	222,000
A03901	Stationery		120,000	120,000	150,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350			Rs	Rs	Rs
HN16	63 XEN Water & Power Division	Hunza			
A03906 001 A03907 A03940 A03970 001 004	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Unforeseen expenditure Others Others Others-(Flood Damages)		20,000 20,000 1,000 31,000 30,000 1,000	20,000 20,000 1,000 200,000 1,881,000 1,881,000	20,000 20,000 1,000 51,000 50,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1.000_	1,438,000_	2.000
A041	TOTAL PENSION		1,000	1,438,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 1,437,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		1,000_	1,401,000_	1,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	XEN Water & Power Division	Hunza			
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,401,000	1,000
A12401	Office buildings		1,000	1,401,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		111,000	53,931,000	371,000_
A130	TOTAL TRANSPORT		100,000	100,000_	350,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	30,641,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000_ 1,000	30,641,000 30,641,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			23,180,000	1,000
A13602 001	Other roads Other Roads			<u>23,180,000</u> 23,180,000	1,000 1,000
XEN V	Vater & Power Division Hunza		62,232,000	132,735,000	74,538,000

043502	HYDEL POWER HYDEI	L POWER					
	NAL CUM OBJECT CLASSIFIC ICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 NG17		Y DAL YDEL POW	ER		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.		70,911,000	55,222,000	55,091,000
A011	TOTAL PAY			232	47,528,000	38,717,000_	38,717,000
A011-1	TOTAL PAY OF OFFICERS			8	4,753,000	<u>2,961,000</u>	2,961,000
A01101	Total Basic Pay			8	4,253,000	2,658,000	2,658,000
E024	Executive Engineer	(BPS-18)		1			
A116	Assistant Executive Engineer	(BPS-17)		2			
A111	Assistant Engineer	(BPS-16)		4			
H009	Head Estimator	(BPS-16)		1			
A01103	Special pay				500,000	303,000	303,000
A011-2	TOTAL PAY OF OTHER STAI	FF		224	42,775,000	35,756,000	35,756,000
A01151	Total Pay of Other Staff			224	37,275,000	31,882,000	31,882,000
H004	Head Clerk	(BPS-16)		1			
U013	UDC/SAC	(BPS-14)		1			
D021	Data Entry Operator	(BPS-12)		2			
L093	Lower Division Clerk	(BPS-11)		2			
S131	Sub Engineer	(BPS-11)		2			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		5			
L082	Line Superintendent	(BPS-09)		2			
M041	Meter Inspector	(BPS-09)		1			
S153	Supervisor	(BPS-09)		2			
F035	Foreman	(BPS-07)		3			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		4			
M043	Meter Reader/Billing Clerk	(BPS-07)		3			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		25			

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS STITMATES STIMATES 2017-2018 2017-201	043502	HYDEL POWER HYDE	L POWER					
BCONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POWER HYD			CATION	PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
E004 Electrician (BPS-06) 8	043 0435	FUEL AND ENERO ELECTRICITY-H	GY YDAL	VER		Rs	Rs	Rs
T0701C Turbine Operator GD-1 (BPS-06) 1 (BPS-07) 2 (BPS-07) 1	NG17	13 XEN W&P Division	Nagar					
TO74 Turbine Operator G-1 (BPS-06) 11	E004	Electrician	(BPS-06)		8			
Coli	T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		1			
Dify Driver (BPS-04) 1	T074	Turbine Operator G-I	(BPS-06)		11			
Dify Driver (BPS-04) 1	C015	Channel Inspector	(BPS-05)		2			
H017DC Head Regulator Man (DYING Cdr.)		_	(BPS-04)		1			
L084DC Lineman (DYING Cdr.) (BPS-03) 22		Head Regulator Man (DYING	, , , , ,					
L084DC Lineman (DYING Cdr.) (BPS-03) 22	L083	Lineman	(BPS-03)		6			
T072DC Turbine Operator GD-II (BPS-03) 24 (DYING Cdr.) Turbine Operator G-II (BPS-03) 2			, , , , ,					
TOTAL ALLOWANCES 23,383,000 16,505,000 16,374,000								
Holar Helper Electrician (BPS-02) 13	10/2DC		(BPS-03)		24			
H041DC Helper/Helper Electrician (BPS-02) 76	T076	Turbine Operator G-II	(BPS-03)		2			
N006 Naib Qasid (BPS-02) 1	H032	Helper Electrician	(BPS-02)		13			
C053 Chowkidar (BPS-01) 1 A01153 Special pay 5,500,000 3,874,000 3,874,000 A012 TOTAL ALLOWANCES 23,383,000 16,505,000 16,374,000 A012-1 TOTAL REGULAR ALLOWANCES 23,082,000 16,205,000 16,074,000 A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 10,000 4,142,000 4,142,000 A01204 Al- hoc Allowance - 2010 6,000,000 7 A01211 Hill allowance - 2010 6,000,000 207,000 207,000 A01214 Medical allowance 2,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A01228 Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)		76			
A01153 Special pay 5,500,000 3,874,000 3,874,000 A012 TOTAL ALLOWANCES 23,383,000 16,505,000 16,374,000 A012-1 TOTAL REGULAR ALLOWANCES 23,082,000 16,205,000 16,074,000 A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000 4,142,000 4,142,000 A0120X Ad - hoc Allowance - 2010 6,000,000 207,000 207,000 A01211 Hill allowance 260,000 207,000 3,251,000 A01217 Medical allowance 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	N006	Naib Qasid	(BPS-02)		1			
A01153 Special pay 5,500,000 3,874,000 3,874,000 A012 TOTAL ALLOWANCES 23,383,000 16,505,000 16,374,000 A012-1 TOTAL REGULAR ALLOWANCES 23,082,000 16,205,000 16,074,000 A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000 4,142,000 4,142,000 A0120X Ad - hoc Allowance - 2010 6,000,000 207,000 207,000 A01211 Hill allowance 260,000 207,000 3,251,000 A01217 Medical allowance 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	C053	Chowkidar	(BPS-01)		1			
A012 TOTAL ALLOWANCES 23,383,000 16,505,000 16,374,000 A012-1 TOTAL REGULAR ALLOWANCES 23,082,000 16,205,000 16,074,000 A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000 7,000 2,000,000 3,251,000 3,251,000 3,251,000 3,251,000 3,000,000 2,810,000 2,810,000 2,810,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000 3,447,000	0000		(212 01)		•			
A012-1 TOTAL REGULAR ALLOWANCES 23,082,000 16,205,000 16,074,000 A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000	A01153	Special pay				5,500,000	3,874,000	3,874,000
A01202 House rent Allowance 2,800,000 2,208,000 2,208,000 A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000 A0120X Ad - hoc Allowance - 2010 6,000,000 207,000 207,000 A01211 Hill allowance 2010 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A012	TOTAL ALLOWANCES				23,383,000	16,505,000	16,374,000
A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000	A012-1	TOTAL REGULAR ALLOWA	ANCES			23,082,000	16,205,000	<u>16,074,000</u>
A01203 Conveyance allowance 5,500,000 4,142,000 4,142,000 A0120D Integrated Allowance 10,000	A01202	House rent Allowance				2,800,000	2,208,000	2,208,000
A0120X Ad - hoc Allowance - 2010 6,000,000 A01211 Hill allowance 260,000 207,000 207,000 A01217 Medical allowance 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A01203	Conveyance allowance						
A01211 Hill allowance 260,000 207,000 207,000 A01217 Medical allowance 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000								
A01217 Medical allowance 4,500,000 3,251,000 3,251,000 A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A0120X	Ad - hoc Allowance - 2010				6,000,000		
A01226 Computer allowance 12,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A01211	Hill allowance					207,000	207,000
A0122M Ad-hoc Relief Allowance-2016 4,000,000 2,810,000 2,810,000 A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A01217	Medical allowance				4,500,000	3,251,000	3,251,000
A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A01226	Computer allowance				12,000	9,000	9,000
A0122Y Ad-hoc Relief Allowance 2017 3,447,000 3,447,000	A0122M	=						2,810,000
	A0122Y	Ad-hoc Relief Allowance 2017						
	A01270	Other					131,000	

043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	13 XEN W&P Division Nagar				
001	Others			131,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	301,000	300,000	300,000
A01274 A01278	Medical charges Leave salary		300,000 1,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		1,411,000_	3,399,000	3,739,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 50,000	10,000 50,000	10,000 50,000
A033	TOTAL UTILITIES		550,000	2,538,000	2,538,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		500,000	2.488.000	2,488,000
003	Gilgit-Baltistan Weather Charges		500,000	2,488,000	2,488,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000	520,000	820,000
A03805	Travelling allowance		250,000	250,000	350,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		250,000	250,000	450,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	450,000
A039	TOTAL GENERAL	•	131,000	131,000_	171,000
			,	,	
A03901	Stationery		80,000	80,000	100,000
A03970	Others		51,000	51,000	71,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350		WER	Rs	Rs	Rs
NG17	13 XEN W&P Division Nagar				
001 004	Others Others-(Flood Damages)		50,000 1,000	51,000	70,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT		242,000	1,000
A041	TOTAL PENSION			242,000	1,000
A04114	Superannuation Encashment of L.P.R			242,000	1,000
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	1,000_
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A12	TOTAL CIVIL WORKS		1,000	1,001,000_	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,001,000	1,000
A12401	Office buildings		1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	31,719,000	<u>376,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	350,000
A13001	Transport		<u>150,000</u>	<u>150,000</u>	350,000
001	Transport		150,000	150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	12,341,000	<u> 10,000</u>

043502	HYDEL POWER HYDEL POWER	<u> </u>			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL O2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	713 XEN W&P Division Nagar				
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>12,341,000</u> 12,341,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			17,213,000_	
A13370 001	Others - Repair and Maintenance of Building &	Structures		<u>17,213,000</u> 17,213,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			2,000,000_	1,000_
A13602 001	Other roads Other Roads			<u>2,000,000</u> 2,000,000	1,000 1,000
XEN V	V&P Division Nagar		72,798,000	91,883,000	59,210,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFIC ICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 RG17		Y DAL YDEL POW	ÆR		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s.		67,132,000	69,797,000	69,797,000
A011	TOTAL PAY			281	44,151,000	48,625,000	48,625,000
A011-1	TOTAL PAY OF OFFICERS			<u>6</u>	2,400,000	2,328,000	2,328,000
A01101	Total Basic Pay			<u>6</u>	2,100,000	2,087,000	2,087,000
E024	Executive Engineer	(BPS-18)		1			
A116	Assistant Executive Engineer	(BPS-17)		1			
A114	Assistant Engineer (E&M)	(BPS-16)		3			
H009	Head Estimator	(BPS-16)		1			
A01103	Special pay				300,000	241,000	241,000
A011-2	TOTAL PAY OF OTHER STA	FF		<u>275</u>	41,751,000	46,297,000	46,297,000
A01151	Total Pay of Other Staff			<u>275</u>	36,750,000	41,319,000	41,319,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)		5			
D021	Data Entry Operator	(BPS-12)		1			
S131	Sub Engineer	(BPS-11)		3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		6			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			
S159	Supervisor/Lineman	(BPS-09)		5			
B006	Billing Clerk/Meter Reader	(BPS-07)		5			
F035	Foreman	(BPS-07)		8			
F036DC	Foreman (DYING Cdr.)	(BPS-07)		9			
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		22			
E004	Electrician	(BPS-06)		9			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		5			

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-20	043502	HYDEL POWER HYD	EL POWER					
Holist				PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
To Turbine Operator GD-1 (BPS-06) 9	043 0435	FUEL AND ENER ELECTRICITY-F	RGY HYDAL	VER		Rs	Rs	Rs
T070DC Turbine Operator GD-1 (DYNG Cdr.) CDYNG Cdr.) CDYNG Cdr.) CDYNG Cdr.) CDYNG Cdr. CDYNG Cdr.) CDYNG Cdr.)	RG17	13 XEN W&P Division	on Kharmang					
(DYING Cdr.) H016 Head Regulator Man (BPS-04) 2 L083 Lineman (BPS-04) 8 H050 HRM (BPS-03) 1 L083 Lineman (BPS-03) 2 L084DC Lineman (DYING Cdr.) (BPS-03) 33 T071 Turbine Operator GD-II (BPS-03) 12 (DYING Cdr.) (BPS-03) 12 (DYING Cdr.) (BPS-03) 12 (DYING Cdr.) (BPS-03) 12 H030 Helper (BPS-02) 18 H041DC Helper/Helper Electrician (BPS-02) 101 A01152 Personal pay 1,000 4,978,000 4,978,000 4,978,000 A0121 TOTAL ALLOWANCES 22,880,000 21,172,000 A0122 House rent Allowance 3,000,000 2,855,000 A01203 Conveyance allowance 8,000 A01203 Conveyance allowance 8,000 A01201 Integrated Allowance 8,000 A01201 Integrated Allowance 8,000 A01202 House rent Allowance 8,000 A01203 Conveyance allowance 8,000 A01204 Hill allowance 8,000 A01205 Conveyance allowance 8,000 A01207 Medical allowance 12,000 4,318,000 4,318,000 A01211 Hill allowance 12,000 A01217 Medical allowance 13,000,000 4,318,000 4,318,000 A01217 Medical allowance 11,000 4,318,000 4,318,000 A01217 Medical allowance 2016 10,800 4,2000 4,318,000 A01224 Ad-hoc Relief Allowance 2016 10,8000 4,325,000 A01225 Opentation allowance 2016 3,634,000 3,611,000 3,611,000 A01225 Ad-hoc Relief Allowance 2016 4,325,000 A01226 Deputation allowance 12,000 Deputation allowance 12,000 Deputation allowance 12,000 Deputation allowance 12,000	T069	Turbine Operator GD-I	(BPS-06)		9			
L083 Lineman Lineman	T070DC		(BPS-06)		2			
H050 HRM (BPS-03) 1	H016	Head Regulator Man	(BPS-04)		2			
H050 HRM	L083	Lineman	(BPS-04)		8			
L083 Lineman (BPS-03) 2 L084DC Lineman (DYING Cdr.) (BPS-03) 33 33 T071 Turbine Operator GD-II (BPS-03) 6 Converge of the property of the prop	H050	HRM	, , , ,		1			
TO71			, , , ,					
T071 Turbino Operator GD-II (BPS-03) 6			, , , ,					
T072DC Turbine Operator GD-II (DYING Cdr.) (BPS-03) 12	L084DC	Lineman (DYING Cdr.)	(BPS-03)		33			
COSADC Chowkidar (DYING Cdr.) CBPS-02) 1	T071	Turbine Operator GD-II	(BPS-03)		6			
H030 Helper (BPS-02) 18	T072DC		(BPS-03)		12			
H041DC Helper/Helper Electrician (BPS-02) 101	C054DC	Chowkidar (DYING Cdr.)	(BPS-02)		1			
A01152 Personal pay 1,000 4,978,000 4,978,000 A01153 Special pay 5,000,000 4,978,000 4,978,000 A01153 Special pay 5,000,000 4,978,000 4,978,000 A0122 TOTAL ALLOWANCES 22,981,000 21,172,000 21,172,000	H030	Helper	(BPS-02)		18			
A01153 Special pay 5,000,000 4,978,000 4,978,000 A012 TOTAL ALLOWANCES 22,981,000 21,172,000 20,871,000 A012-1 TOTAL REGULAR ALLOWANCES 22,680,000 2,855,000 2,855,000 A01203 Conveyance allowance 3,000,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000	H041DC		(BPS-02)		101			
A01153 Special pay 5,000,000 4,978,000 4,978,000 A012 TOTAL ALLOWANCES 22,981,000 21,172,000 20,871,000 A012-1 TOTAL REGULAR ALLOWANCES 22,680,000 2,855,000 2,855,000 A01203 Conveyance allowance 3,000,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000	A01152	Personal nav				1.000		
A012 TOTAL ALLOWANCES 22,981,000 21,172,000 21,172,000 A012-1 TOTAL REGULAR ALLOWANCES 22,680,000 20,871,000 20,871,000 A01202 House rent Allowance 3,000,000 2,855,000 2,855,000 A01203 Conveyance allowance 5,320,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000 70,000							4,978,000	4,978,000
A012-1 TOTAL REGULAR ALLOWANCES 22,680,000 20,871,000 20,871,000 A01202 House rent Allowance 3,000,000 2,855,000 2,855,000 A01203 Conveyance allowance 5,320,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000	A012					22.981.000	21.172.000	21.172.000
A01202 House rent Allowance 3,000,000 2,855,000 2,855,000 A01203 Conveyance allowance 5,320,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000								
A01203 Conveyance allowance 5,320,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000 8,000 A0120X Ad - hoc Allowance - 2010 5,600,000 271,000 271,000 A01211 Hill allowance 285,000 271,000 4,318,000 A01217 Medical allowance 4,500,000 4,318,000 4,318,000 A0121N Personal Allowance 13,000 42,000 42,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A012-1	TOTAL REGULAR ALLOV	VANCES			22,680,000	20,871,000	20,871,000
A01203 Conveyance allowance 5,320,000 5,449,000 5,449,000 A0120D Integrated Allowance 8,000 8,000 A0120X Ad - hoc Allowance - 2010 5,600,000 271,000 271,000 A01211 Hill allowance 285,000 271,000 4,318,000 A01217 Medical allowance 4,500,000 4,318,000 4,318,000 A0121N Personal Allowance 13,000 42,000 42,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A01202	House rent Allowance				3,000,000	2,855,000	2,855,000
A0120X Ad - hoc Allowance - 2010 5,600,000 A01211 Hill allowance 285,000 271,000 271,000 A01217 Medical allowance 4,500,000 4,318,000 4,318,000 A0121N Personal Allowance 13,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000		Conveyance allowance						
A01211 Hill allowance 285,000 271,000 271,000 A01217 Medical allowance 4,500,000 4,318,000 4,318,000 A0121N Personal Allowance 13,000 42,000 42,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A0120D	Integrated Allowance				8,000		
A01217 Medical allowance 4,500,000 4,318,000 4,318,000 A0121N Personal Allowance 13,000 42,000 42,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A0120X	Ad - hoc Allowance - 2010				5,600,000		
A0121N Personal Allowance 13,000 A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A01211	Hill allowance				285,000	271,000	271,000
A01226 Computer allowance 108,000 42,000 42,000 A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A01217	Medical allowance				4,500,000	4,318,000	4,318,000
A0122M Ad-hoc Relief Allowance-2016 3,634,000 3,611,000 3,611,000 A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A0121N	Personal Allowance				13,000		
A0122Y Ad-hoc Relief Allowance 2017 4,325,000 4,325,000 A01236 Deputation allowance 12,000	A01226	Computer allowance				108,000	42,000	42,000
A01236 Deputation allowance 12,000	A0122M	Ad-hoc Relief Allowance-2016	5			3,634,000	3,611,000	3,611,000
•	A0122Y	Ad-hoc Relief Allowance 2017					4,325,000	4,325,000
A01238 Charge allowance 100,000	A01236	Deputation allowance				12,000		
	A01238	Charge allowance				100,000		

043502 H	YDEL POWER HYDEL POWER	3			
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043502	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	OWER	Rs	Rs	Rs
RG1713	XEN W&P Division Kharman	ıg			
A01250 Inc	centive Allowance		100,000		
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	301,000	301,000	301,000
A01271 Ov	vertime allowance		1,000	1,000	1,000
A01274 M	edical charges		300,000	300,000	300,000
A03 TO	OTAL OPERATING EXPENSES		1,042,000	3,986,000	4,232,000
A032 TO	OTAL COMMUNICATIONS		55,000	20,000	55,000
A03201 Po	stage and telegraph		5,000		5,000
	elephone and trunk call		50,000	20,000	50,000
A033 TO	OTAL UTILITIES		550,000	3,286,000	3,270,000
A03303 Ele	ectricity		50,000		50,000
A03304 Ho	ot and cold weather charges		500,000	3,286,000	3,220,000
003 Gi	lgit-Baltistan Weather Charges		500,000	3,286,000	3,220,000
A034 TO	OTAL OCCUPANCY COSTS		1,000		1,000
A03402 Re	ent for office building		1,000		1,000
001 Re	ent for Office Building		1,000		1,000
	OTAL TRAVEL & RANSPORTATION		350,000	600,000	800,000
A03805 Tr	avelling allowance		150,000	400,000	350,000
	O.L Charges A.planes		200,000	200,000	450,000
	coptors S.Cars M/C(Govt.)				
001 P.0	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	450,000
A039 TO	OTAL GENERAL		86,000	80,000	106,000
A03901 Sta	ationery		80,000	80,000	100,000
A03906 Ur	niforms and protective clothing		5,000		5,000
001 Ur	niforms and Protective Clothing		5,000		5,000
A03970 Ot	hers		1,000		1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL POV	VER	Rs	Rs	Rs
RG17	713 XEN W&P Division Kharmang				
004	Others-(Flood Damages)		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		300,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	100,000	1,000
A12	TOTAL CIVIL WORKS		1,000	<u>811,000</u>	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	<u>811,000</u>	1,000_
A12401	Office buildings		1,000	811,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	7,302,000	371,000
A130	TOTAL TRANSPORT		150,000	92,000	350,000
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>92,000</u> 92,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	5,200,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>5,200,000</u> 5,200,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 043502 RG171			Rs	Rs	Rs
	TOTAL ROADS, HIGHWAYS AND BRIDGES			2,000,000	1,000
	Other roads Other Roads			2,000,000 2,000,000	1,000 1,000
XEN W	&P Division Kharmang		68,645,000	82,146,000	74,403,000

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-H 12 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
SD15	53 XEN Water & Pow	er Division S	kardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.		239,187,000	309,037,825	305,587,000
A011	TOTAL PAY			<u>987</u>	<u> 157,904,000</u>	217,688,000	217,828,000_
A011-1	TOTAL PAY OF OFFICERS			17	3,284,000	7,949,000	7,876,000
A01101	Total Basic Pay			17	2,625,000	7,131,000	7,066,000
E024	Executive Engineer	(BPS-18)		1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)		1			
A118	Assistant Executive Engineer (E&M)	(BPS-17)		3			
A112DC	C Assistant Engineer (DYING Cdr.)	(BPS-16)		3			
A114	Assistant Engineer (E&M)	(BPS-16)		6			
D147	Divisional Accounts Officer	(BPS-16)		1			
H009	Head Estimator	(BPS-16)		1			
S127	Store Supervisor	(BPS-16)		1			
A01103 A01105	Special pay Qualification Pay				658,000 1,000	818,000	810,000
A011-2	TOTAL PAY OF OTHER STA	AFF		<u>970</u>	154,620,000	209,739,000	209,952,000
A01151	Total Pay of Other Staff			970	128,520,000	178,543,000_	178,779,000
H004	Head Clerk	(BPS-16)		1			
S117	Stenotypist	(BPS-14)		1			
U016	UDC/SDC/SAC/Cashier	(BPS-14)		8			
C078DC	C Computer Operator (DYING Cdr.)	(BPS-12)		13			
C080	Computer Operator/Data Entry Operator	(BPS-12)		1			
D157	Draftsman	(BPS-11)		1			
L034	LDC/CC	(BPS-11)		13			

043502 HYDEL POWER HYDEL POWER								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350 SD15		GY YDAL IYDEL POV			Rs	Rs	Rs	
	Lower Division Clerk	(BPS-11)		3				
	(DYING Cdr.)							
S028	Second Grade Estimator	(BPS-11)		1				
S131	Sub Engineer	(BPS-11)		1				
\$132DC \$141	Sub Engineer (DYING Cdr.) Sub-Engineer (Civil)	(BPS-11) (BPS-11)		13				
S141 S163	Surveyor	(BPS-11)		1				
	Surveyor (DYING Cdr.)	(BPS-11)		2				
	C Meter Inspector (DYING Cdr.)	(BPS-09)		1				
S157	Supervisor/Line Superintendent	(BPS-09)		17				
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2				
B006	Billing Clerk/Meter Reader	(BPS-07)		14				
F009	Fero Painter	(BPS-07)		1				
F035	Foreman	(BPS-07)		22				
F036DC	Foreman (DYING Cdr.)	(BPS-07)		12				
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		57				
T047	Tracer/Mason	(BPS-07)		1				
E004	Electrician	(BPS-06)		30				
E005DC	Electrician (DYING Cdr.)	(BPS-06)		30				
T069	Turbine Operator GD-I	(BPS-06)		31				
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)		18				
D159	Driver	(BPS-04)		8				
D160DC	C Driver (DYING Cdr.)	(BPS-04)		17				
H016	Head Regulator Man	(BPS-04)		3				

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L083

Lineman

(BPS-04)

043502	HYDEL POWER HYDI	EL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H HYDEL POWER I	GY YDAL	VER	Rs	Rs	Rs
SD15	53 XEN Water & Pow	er Division S	Skardu			
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2			
H050	HRM	(BPS-03)	5			
L083	Lineman	(BPS-03)	3			
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72			
T071	Turbine Operator GD-II	(BPS-03)	11			
	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35			
C014	Channel Coolies	(BPS-02)	1			
C053	Chowkidar	(BPS-02)	3			
H030	Helper	(BPS-02)	55			
	•	, , ,				
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416			
N006	Naib Qasid	(BPS-02)	8			
S167	Sweeper	(BPS-02)	3			
A01152	Personal pay			100,000	145,000	145,000
A01153	Special pay			26,000,000	31,051,000	31,028,000
A012	TOTAL ALLOWANCES			<u>81,283,000</u>	91,349,825	87,759,000
A012-1	TOTAL REGULAR ALLOW	ANCES		<u>80,629,000</u>	86,877,000	<u>87,109,000</u>
A01202	House rent Allowance			10,500,000	11,604,000	11,631,000
A01203	Conveyance allowance			20,000,000	22,859,000	22,920,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			32,000	46,000	46,000
A0120L	Hard Area Allowance @ 50% of	f		64,000	60,000	15,000
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010			20,400,000	231,000	400,000
A01211	Hill allowance			1,054,000	1,137,000	1,150,000
A01217	Medical allowance			16,000,000	17,811,000	17,817,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A01226	Computer allowance			25,000	130,000	137,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL PO	WER			
SD155	33 XEN Water & Power Division	Skardu			
A0122M	Ad-hoc Relief Allowance-2016		12,490,000	14,659,000	14,748,000
A0122Y	Ad-hoc Relief Allowance 2017			18,263,000	18,168,000
A01236	Deputation allowance		10,000		
A01238	Charge allowance		12,000	64,000	64,000
A01239	Special allowance		15,000		
A01244	Adhoc relief		8,000		
A01250	Incentive Allowance		10,000		
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	654,000	4,472,825	650,000
A01271	Overtime allowance		350,000	350,000	350,000
A01273	Honoraria		50,000	94,825	50,000
A01274	Medical charges		250,000	250,000	250,000
A01278	Leave salary		1,000	3,778,000	
A01289	Teaching Allowance		3,000		
A03	TOTAL OPERATING EXPENSES		2,981,000	13,501,000	13,590,000
A032	TOTAL COMMUNICATIONS		515,000	515,000	515,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>1,750,000</u>	12,018,000	12,018,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1,600,000	11,868,000	11,868,000
003	Gilgit-Baltistan Weather Charges		1,600,000	11,868,000	11,868,000
A036	TOTAL MOTOR VEHICLES			252,000	1,000
A03603	Registration			252,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		550,000_	550,000_	<u>850,000</u>
A03805	Travelling allowance		350,000	350,000	400,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division	Skardu			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	450,000
A039	TOTAL GENERAL		<u> 166,000</u>	<u>166,000</u>	206,000
A03901 A03906 001	Stationery Uniforms and protective clothing Uniforms and Protective Clothing		100,000 15,000 15,000	100,000 15,000 15,000	120,000 15,000 15,000
A03970 001 004	Others Others Others-(Flood Damages)		51,000 50,000 1,000	<u>51,000</u> 51,000	71,000 70,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000	642,000	2,000
A041	TOTAL PENSION		1,000	642,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			642,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	6,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	6,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	6,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		1,000_

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division	Skardu			
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		1,000	2,121,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,121,000	1,000
A12401	Office buildings		1,000	2,121,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		151,000_	162,389,000	72,371,000
A130	TOTAL TRANSPORT		150,000_	150,000	350,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	157,239,000_	72,010,000
A13101 001 007	Machinery and Equipment Machinery and Equipment Machinery and Equipment (O&M Cost of Sadp	ara Dam)	1,000 1,000	157,239,000 157,239,000	72,010,000 10,000 72,000,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			5,000,000	1,000
A13602 001	Other roads Other Roads			<u>5,000,000</u> 5,000,000	1,000 1,000
XEN V	Vater & Power Division Skardu		242,324,000	493,690,825	391,554,000

043502	HYDEL POWER HYDEI	POWER				
FUNCTION	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAI	RS				
043	FUEL AND ENERG	Y				
0435	ELECTRICITY-HY	DAL				
04350	2 HYDEL POWER HY	YDEL POW	ER			
SD17.	0 0	vision W&P				
	Baltistan					
	MODELL PLONE OVERED DELLE			# 00 < 000	4.250.000	4 404 000
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	•	<u>5,986,000</u>	1,370,000	1,421,000_
A011	TOTAL PAY		10	4,080,000	968,000	968,000
A011-1	TOTAL PAY OF OFFICERS		8	3,600,000	797,000	<u>797,000</u>
A01101	Total Basic Pay		8	3,150,000	729,000	729,000
E026	Executive Engineer (Civil)	(BPS-18)	1			
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4			
A113	Assistant Engineer (Civil)	(BPS-16)	3			
A01103	Special pay			450,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAF	r F	2	480,000	<u>171,000</u>	<u>171,000</u>
A01151	Total Pay of Other Staff		2	420,000	151,000	151,000
S133	Sub Engineer (Civil)	(BPS-11)	2			
A01153	Special pay			60,000	20,000	20,000
A012	TOTAL ALLOWANCES			1,906,000	402,000	453,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,854,000	402,000	402,000
A01202	House rent Allowance			400,000	52,000	52,000
A01203	Conveyance allowance			250,000	155,000	155,000
A0120X	Ad - hoc Allowance - 2010			600,000		
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			200,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A01236	Deputation allowance			1,000		
A01238	Charge allowance			1,000		

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL POW	WER			
SD17	38 Civil Engineering Division W& Baltistan	P			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	52,000		51,000
A01274	Medical charges		50,000		50,000
A01277	Contingent paid staff		1.000		1.000
001	Contingent Paid Staff		1,000		1,000
A01278	Leave salary		1,000		-,
A03	TOTAL OPERATING EXPENSES		1,212,000	90,000	947,000
4.022	TOTAL COLOUBLE TWO NO		40.000		40.000
A032	TOTAL COMMUNICATIONS		40,000		40,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		30,000		30,000
A033	TOTAL UTILITIES		380,000	90,000	120,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		350,000	90,000	90,000
003	Gilgit-Baltistan Weather Charges		350,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000		520,000
A03805	Travelling allowance		250,000		250,000
A03806	Transportation of Goods (Govt.)		20,000		20,000
001	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges A.planes		250,000		250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	250,000		250,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL PO	WER			
SD17	38 Civil Engineering Division W& Baltistan	zP			
A039	TOTAL GENERAL		270,000		265,000
A03901	Stationery		100,000		100,000
A03902	Printing and publication		5,000		5,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		5,000		5,000
001	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		5,000		
A03970	Others		150,000		150,000
001	Others		150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis, to the families of		1,000		1,000
	G. Serv. who expire		-,000		2,000
A09	TOTAL PHYSICAL ASSETS		300,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000		1,000
A09601	Purchase of Plant and Machinery		150,000		1,000
001	Purchase of Plant & Machinery		150,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000		1,000
	W FIATURE				
A09701	Purchase of Furniture and Fixture		150,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000		130,000
A130	TOTAL TRANSPORT		100,000		<u> 100,000</u>
A13001	Transport		100,000_		100,000

043502	HYDEL POWER HYDEL POWER							
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
04 043 0435 04350 SD173			Rs	Rs	Rs			
001	Transport		100,000		100,000			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000		15,000			
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000		15,000 15,000			
A132	TOTAL FURNITURE AND FIXTURE		15,000		15,000			
A13201	Furniture and Fixtures		15,000		15,000			
	Civil Engineering Division W&P 7,629,000 1,460,000 2,501,000 Baltistan							

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMB PO 2017-2018	STS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350 SS171		GY YDAL IYDEL POV	VER		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA'		ES.		75.038.000	58.054.000	58.255.000_
A011	TOTAL PAY			<u>274</u>	49,151,000	40,042,000	40,042,000
A011-1	TOTAL PAY OF OFFICERS			6	2,300,000	1,314,000	1,314,000
A01101	Total Basic Pay			<u>6</u>	2,100,000	1,179,000_	1,179,000_
E024	Executive Engineer	(BPS-18)		1			
A116	Assistant Executive Engineer	(BPS-17)		1			
A114	Assistant Engineer (E&M)	(BPS-16)		3			
H009	Head Estimator	(BPS-16)		1			
A01103	Special pay				200,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STA	AFF		268	46,851,000	38,728,000	38,728,000
A01151	Total Pay of Other Staff			268	42,000,000	34,555,000	34,555,000
D021	Data Entry Operator	(BPS-12)		1			
L093	Lower Division Clerk	(BPS-11)		1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)		2			
M042D0	C Meter Inspector (DYING Cdr.)	(BPS-09)		2			
S157	Supervisor/Line Superintendent	(BPS-09)		4			
B006	Billing Clerk/Meter Reader	(BPS-07)		4			
F035	Foreman	(BPS-07)		7			
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)		5			
E004	Electrician	(BPS-06)		9			
E005DC	Electrician (DYING Cdr.)	(BPS-06)		7			
T069	Turbine Operator GD-I	(BPS-06)		8			

043502	HYDEL POWER HYD	EL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER	Rs	Rs	Rs	
SS171	3 XEN W&P Divisio	n Shigar				
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4			
D160DC	Driver (DYING Cdr.)	(BPS-04)	2			
L083	Lineman	(BPS-04)	12			
T073	Turbine Operator GD-II/HRM	(BPS-04)	1			
H050	HRM	(BPS-03)	1			
L083	Lineman	(BPS-03)	1			
	Lineman (DYING Cdr.)	(BPS-03)	34			
	· · · · · · · · · · · · · · · · · · ·	,				
T071	Turbine Operator GD-II	(BPS-03)	5			
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4			
H030	Helper	(BPS-02)	15			
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114			
C014	Channel Coolies	(BPS-01)	1			
H030	Helper	(BPS-01)	1			
A01152	Personal pay			1,000	12,000	12,000
A01153	Special pay			4,850,000	4,161,000	4,161,000
A012	TOTAL ALLOWANCES			25,887,000_	18,012,000	18,213,000_
A012-1	TOTAL REGULAR ALLOW	ANCES		25,585,000	17,913,000	17,912,000
A01202	House went Allerer			4,000,000	2.480.000	2 490 000
A01202 A01203	House rent Allowance Conveyance allowance			4,000,000 6,000,000	2,480,000 4,787,000	2,480,000 4,787,000
A0120D	Integrated Allowance			7,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			5,500,000	10,000	-0,000
A01211	Hill allowance			280,000	248,000	248,000
A01217	Medical allowance			5,500,000	3,905,000	3,905,000
A0121N	Personal Allowance			12,000		
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			4,000,000	2,918,000	2,918,000
A0122Y	Ad-hoc Relief Allowance 2017				3,553,000	3,553,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL PO	WER			
SS171	13 XEN W&P Division Shigar				
A01236	Deputation allowance		12,000		
A01238	Charge allowance		144,000		
A01244	Adhoc relief			3,000	3,000
A01250	Incentive Allowance		120,000		
A01270	Other		1,000	1,000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	302,000	99,000	301,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		300,000	97,000	300,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,076,000	3,788,000	4,152,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000_
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		550,000_	3,162,000	3,156,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		500,000	3,112,000	3,106,000
003	Gilgit-Baltistan Weather Charges		500,000	3,112,000	3,106,000
A038	TOTAL TRAVEL &		350,000	450,000	800,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	350,000
A03807	P.O.L Charges A.planes		200,000	300,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	300,000	450,000
A039	TOTAL GENERAL		121,000	121,000	141,000
A03901	Stationery		100,000	100,000	120,000
	Stationery Uniforms and protective clothing		100,000	100,000	120,000 20,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	13 XEN W&P Division Shigar				
A03970 004	Others Others-(Flood Damages)		1,000 1,000	1,000 1,000	1,000 1,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,163,000	
A041	TOTAL PENSION			1,163,000	
A04114	Superannuation Encashment of L.P.R			1,163,000	
A09	TOTAL PHYSICAL ASSETS		300,000	300,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	<u>150,000</u> 150,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	1,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	1,000
A12	TOTAL CIVIL WORKS		1,000	811,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	811,000	1,000
A12401	Office buildings		1,000	811,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	7,470,000	371,000
A130	TOTAL TRANSPORT		150,000	250,000	350,000
A13001 001	Transport Transport		150,000 150,000	<u>250,000</u> 250,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	5,210,000_	10,000_

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	13 XEN W&P Division Shigar				
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>5,210,000</u> 5,210,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			2,000,000	1,000
A13602 001	Other roads Other Roads			2,000,000 2,000,000	1,000
XEN V	W&P Division Shigar		76,585,000	71,586,000	62,781,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	2,483	1,210,180,500	1,083,369,500	742,521,000	1,117,521,000	1,860,042,000
SKARDU	1,550	503,070,000	523,657,360	417,832,000	26,598,000	444,430,000
GHANCHE	1,373	284,656,000	372,354,000	320,941,000	18,002,000	338,943,000
DIAMER	1,032	260,772,000	336,513,000	277,708,000	16,731,000	294,439,000
GHIZER	725	172,844,000	225,125,000	176,750,000	9,677,000	186,427,000
HUNZA	431	146,449,000	132,263,000	92,344,000	5,899,000	98,243,000
ASTORE	413	101,904,000	163,443,000	106,212,000	5,865,000	112,077,000
NAGAR	360	19,433,000	130,246,000	95,835,000	5,845,000	101,680,000
KHARMANG	339	20,993,000	104,648,000	79,881,000	5,083,000	84,964,000
SHIGAR	276	1,956,000	95,856,000	66,610,000	4,402,000	71,012,000
TOTAL	8,982	2,722,257,500	3,167,474,860	2,376,634,000	1,215,623,000	3,592,257,000

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			14.5		
			Charged:	0	
			Voted:	3,592,257,000	
			Total:	3,592,257,000	
HE	AD OF DEPARTMENT				
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
	UMMARY	Rs	Rs	Rs	
FUNCTION 045701	NAL ADMINISTRATION ADMINISTRATION Administration	2,722,257,500	3,167,474,860	3,592,257,000	
TOTAI		2,722,257,500	3,167,474,860	3,592,257,000	

2557 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	101,904,000	163,443,000	112,077,000
DM1023	SE Circle Office GB PWD, Diamer	10,242,000	9,439,000	9,375,000
DM1558	Chief Engineer Works Diamer-Astore Division	3,559,000	4,950,000	4,886,000
DM1559	XEN B&R Division Chilas	246,971,000	322,124,000	280,178,000
GL1514	Secretary Works GB PWD Gilgit	461,928,000	31,793,000	27,095,000
GL1540	XEN B&R Division GB PWD, Gilgit	30,800,000	38,436,000	36,218,000
GL1560	XEN Maintenance Division, Gilgit	338,192,000	501,140,000	314,924,000
GL1570	Secretary Works GB-II (Block Allocations)			1,063,000,000
GL1709	Director WASA/PHE Division, Gilgit	322,661,500	450,671,500	361,322,000
GL1712	SE Circle Office GB PWD, Gilgit	17,401,000	16,157,000	15,636,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	29,795,000	32,819,000	31,645,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	9,403,000	12,353,000	10,202,000
GN1555	XEN B&R Division Ghanche	284,656,000	372,354,000	338,943,000
GZ1547	XEN B&R Division Ghizer	172,844,000	225,125,000	186,427,000
HN1545	XEN B&R Division Hunza	146,449,000	132,263,000	98,243,000
NG1551	XEN B&R Division Nagar	19,433,000	130,246,000	101,680,000
RG1551	XEN B&R Division Kharmang	20,993,000	104,648,000	84,964,000
SD1086	Chief Engineer Baltistan Region, Skardu	8,942,000	7,203,000	7,089,000

2558 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1088	SE Circle Office GB PWD, Skardu	16,005,000	16,650,000	16,704,000
SD1551	XEN B&R Division Skardu	322,353,000	285,131,360	228,015,000
SD1710	Director WASA/PHE Division, Skardu	155,770,000	214,673,000	192,622,000
SS1551	XEN B&R Division Shigar	1,956,000	95,856,000	71,012,000
TOTA	L	2,722,257,500	3,167,474,860	3,592,257,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	_2,227,950,000	2,386,375,360	_2,376,634,000
A011	PAY	_1,452,089,000	_1,634,402,000	_1,631,177,000
A011-1	TOTAL PAY OF OFFICERS	<u>74,723,000</u>	92,272,000	92,123,000
A01101	Basic Pay	63,340,000	80,988,000	80,865,000
A01102	Personal pay	632,000	868,000	868,000
A01103	Special pay	10,680,000	10,412,000	10,386,000
A01105	Qualification Pay	71,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	_1,377,366,000	_1,542,130,000	_1,539,054,000
A01151	Pay of Other Staff	1,176,550,000	1,369,432,000	1,366,701,000
A01152	Personal pay	2,021,000	2,572,000	2,570,000
A01153	Special pay	198,792,000	170,126,000	169,783,000
A01170	Others	3,000		, ,
A012	ALLOWANCES	<u>775,861,000</u>	751,973,360	745,457,000_
A012-1	TOTAL REGULAR ALLOWANCES	769,402,000	737,780,000	736,513,000
A01201	Senior post Allowance	10,000		
A01202	House rent Allowance	105,158,000	107,632,000	107,496,000
A01203	Conveyance allowance	184,154,000	193,393,000	193,136,000
A01204	Sumptuary Allowance	1,000		
A01207	Washing Allowance	200,000	2,000	2,000
A01208	Dress Allowance	149,000		
A0120D	Integrated Allowance	1,211,000	591,000	569,000
A0120L	Hard Area Allowance @ 50% of	1,030,000	190,000	190,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	1,246,000	1,009,000	1,009,000
A0120P	Adhoc Relief 2009	29,000		
A0120Q	Fixed Daily Allowance	268,000	30,000	30,000
A0120R	Prison Allowance	128,000		
A0120X	Ad - hoc Allowance - 2010	207,628,000	3,465,000	3,492,000
A01210	Risk Allowance	42,000	8,000	8,000
A01211	Hill allowance	9,720,000	9,733,000	9,722,000
A01216	Qualification allowance	182,000	185,000	185,000
A01217	Medical allowance	150,141,000	153,558,000	153,370,000
A0121A	Ad - hoc Allowance - 2011	39,000	6,000	6,000
A0121M		8,000	55,000	55,000
A0121N	Personal Allowance	98,000	50,000	50,000
A0121Q	Audit and Accounts Allowance	231,000	118,000	118,000
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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU	MMARY	140		
OBJECT				
A0121T	Adhoc Relief Allowance 2013		200,000	200,000
A0121Z	Adhoc Relief Allowance-2014		167,000	167,000
A01222	Hardship allowance		58,000	58,000
A01224	Entertainment allowance	65,000	43,000	43,000
A01225	Instructional Allowance	4,000	,	,
A01226	Computer allowance	234,000	1,233,000	1,233,000
A01228	Orderly allowance	176,000	,,	,,
A0122C	Adhoc Relief Allowance - 2015	,	192,000	192,000
	Ad-hoc Relief Allowance-2016	102,818,000	118,946,000	118,358,000
A0122Y	Ad-hoc Relief Allowance 2017	, ,	142,281,000	142,309,000
A01236	Deputation allowance	330,000	199,000	199,000
A01237	Design allowance	61,000	,	
A01238	Charge allowance	1,534,000	970,000	970,000
A01239	Special allowance	206,000	66,000	66,000
A01241	Utility allowance for	11,000	,	,
	electricity	,		
A01243	Special travelling allowance	12,000		
A01244	Adhoc relief	230,000	62,000	62,000
A01248	Judicial Allowance	14,000	,	,
A01250	Incentive Allowance	1,647,000	3,185,000	3,185,000
A01252	Non Practicing Allowance	, ,	17,000	17,000
A01260	RATION ALLOWANCE	30,000	2,000	2,000
A01261	Constabulary Allowance	28,000	14,000	14,000
A01270	Other	329,000	120,000	,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,459,000	<u>14,193,360</u>	8,944,000
A01271	Overtime allowance	59,000	59,000	59,000
A01273	Honoraria	326,000	965,360	326,000
A01274	Medical charges	3,885,000	8,151,000	3,885,000
A01275	Rest and Recreation Allowance	6,000	359,000	, ,
A01277	Contingent paid staff	2,168,000	4,644,000	4,674,000
A01278	Leave salary	15,000	15,000	, ,
A03	TOTAL OPERATING EXPENSES	50,905,500	149,688,500_	144,466,000_
A032	COMMUNICATIONS	3,055,000	2,755,000	3,059,000
A03201	Postage and telegraph	315,000	315,000	319,000
A03202	Telephone and trunk call	2,740,000	2,440,000	2,740,000
A033	UTILITIES	23,555,000	111,532,000	111,343,000_
A03303	Electricity	3,955,000	4,116,000	3,955,000
A03304	Hot and cold weather charges	19,600,000	107,416,000	107,388,000
1100001		->,000,000		_ 5.,2 55,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A034	OCCUPANCY COSTS	1,481,000	1,309,000	1,481,000_
A03402	Rent for office building	1,481,000	1,309,000	1,481,000
A038	TRAVEL & TRANSPORTATION	15,103,000	25,940,000	19,163,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)	8,340,000 27,000	14,037,000 22,000	9,700,000 27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,700,000	11,850,000	9,400,000
A03808	Conveyance charges (Govt.)	36,000	31,000	36,000
A039	GENERAL	<u>7,711,500</u>	8,152,500	9,420,000
A03901 A03902 A03905 A03906	Stationery Printing and publication Newspapers periodicals and books Uniforms and protective	3,560,000 222,000 177,000 236,000	3,856,000 222,000 170,020 236,000	4,250,000 222,000 177,000 236,000
A03907 A03917 A03963 A03970	clothing Advertising & Publicity Law charges Feeding Diet Food Charges Others	235,500 25,000 1,500,000 1,756,000	149,100 25,000 1,500,000 1,994,380	25,000 2,500,000 2,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	16,000	<u>18,241,000</u>	26,000
A041	PENSION	16,000	18,241,000	26,000
A04106	Reimbursement of medical charges to pensioners	16,000	1,107,000	16,000
A04114	Superannuation Encashment of L.P.R		17,134,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,000</u>	20,015,000	19,000_
A052	GRANTS-DOMESTIC	16,000	20,015,000	19,000
A05216	Fin. Assis. to the families of G. Serv. who expire	16,000	20,015,000	19,000
A06	TOTAL TRANSFERS	<u> 195,000</u>	195,000	235,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU		Rs	Rs	Rs
OBJECT A063	ENTERTAINMENT & GIFTS	195,000	<u> 195,000</u>	235,000
A06301	Entertainments & Gifts	195,000	195,000	235,000
A09	TOTAL PHYSICAL ASSETS	2,062,000	2,061,000	86,000
A096	PURCHASE OF PLANT & MACHINERY	1,006,000	1,006,000	18,000
A09601	Purchase of Plant and Machinery	1,006,000	1,006,000	18,000
A097	PURCHASE FURNITURE & FIXTURE	1,056,000_	1,055,000	68,000_
A09701	Purchase of Furniture and Fixture	1,056,000	1,055,000	68,000
A12	TOTAL CIVIL WORKS	15,019,000_	33,748,000	30,019,000
A121	ROADS HIGHWAYS AND BRIDGES	7,000_	6,000	7,000_
A12104	Other bridges	7,000	6,000	7,000
A124	BUILDING AND STRUCTURES	15,012,000	33,742,000	30,012,000
A12401	Office buildings	15,012,000	33,742,000	30,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	426,094,000	557,151,000	_1,040,772,000
A130	TRANSPORT	4,220,000	<u>8,670,000</u>	6,750,000
A13001	Transport	4,220,000	8,670,000	6,750,000
A131	MACHINERY AND EQUIPMENT	45,479,000	38,854,000	95,548,000
A13101	Machinery and Equipment	45,479,000	38,854,000	95,548,000
A132	FURNITURE AND FIXTURE	353,000	303,000	412,000
A13201	Furniture and Fixtures	353,000	303,000	412,000
A133	BUILDINGS AND STRUCTURE	191,013,000_	316,301,000	628,020,000
A13305	Works-Urban&Rural/Water	31,002,000	100,850,000	40,002,000
A13370	supply/Electrificatication Others	160,011,000	215,451,000	588,018,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
A136	ROADS, HIGHWAYS AND BRIDGES	185,029,000	193,023,000	310,042,000
A13602	Other roads	165,022,000	167,380,000	290,031,000
A13604	Other bridges	20,007,000	25,643,000	20,011,000
NET 7	TOTAL	2,722,257,500	3,167,474,860	3,592,257,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	
02	6091			6091	
03	345			345	
04	271			271	
05	817			817	
06	62			62	
07	115			115	
09	92			92	
11	394			394	
12	127			127	
13	1			1	
14	74			74	
15	3			3	
16	112			112	
17	64			64	
18	19			19	
19	8			8	
20	3			3	
TOTAL	8982			8982	

045701	ADMINISTRATION AI	OMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
AT15	63 XEN B&R Division	Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	99,997,000	106,529,000	106,212,000
A011	TOTAL PAY		413	64,252,000	73,202,000	73,202,000
A011-1	TOTAL PAY OF OFFICERS		12	3,436,000	4,719,000	4,719,000
A01101	Total Basic Pay		12	2,790,000	3,987,000	3,987,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	4			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01102	Personal pay			52,000	135,000	135,000
A01103	Special pay			594,000	597,000	597,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>401</u>	<u>60,816,000</u>	68,483,000	68,483,000
A01151	Total Pay of Other Staff		<u>401</u>	52,371,000	60,524,000	60,524,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5			
L097	Lower Division Clerk/Typest	(BPS-11)	10			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	5			

	IAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		Rs	Rs	Rs
AT156	3 XEN B&R Division	n Astore				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9			
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			
F009	Fero Painter	(BPS-07)	1			
F038	Foreman/ Electrician	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3			
D159	Driver	(BPS-05)	4			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2			
R033	Road / Channel Inspector	(BPS-05)	3			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4			
P037	Pipe Fitter	(BPS-04)	1			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2			
	ormid di	(DDG 00)				

M018DC Mason (DYING Cdr.)

(BPS-03)

045701	ADMINISTRATION A	DMINISTRA	ATION			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFF. CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
AT15	63 XEN B&R Division	n Astore				
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1			
B010	Blacksmith	(BPS-02)	1			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43			
C057	Chowkidar/Guard	(BPS-02)	18			
C111DC	Cook (DYING Cdr.)	(BPS-02)	9			
C117	Coolies	(BPS-02)	15			
H030	Helper	(BPS-02)	4			
H031DC	C Helper (DYING Cdr.)	(BPS-02)	57			
M012D0	C Mali (DYING Cdr.)	(BPS-02)	1			
M016D0	C Masalchi (DYING Cdr.)	(BPS-02)	1			
M022	Mate	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	11			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			112,000	152,000	152,000
A01153	Special pay			8,333,000	7,807,000	7,807,000
A012	TOTAL ALLOWANCES			35,745,000_	33,327,000	33,010,000
A012-1	TOTAL REGULAR ALLOW	ANCES		35,442,000	32,606,000	32,590,000
A01202	House rent Allowance			4,418,000	4,261,000	4,261,000
A01203	Conveyance allowance			8,989,000	8,849,000	8,849,000
A0120D	Integrated Allowance			104,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			9,334,000	329,000	329,000
A01211	Hill allowance			466,000	428,000	428,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
AT15	XEN B&R Division Astore				
A01217 A01226 A0122C	Medical allowance Computer allowance Adhoc Relief Allowance - 2015		7,234,000 9,000	6,803,000 36,000 4,000	6,803,000 36,000 4,000
A0122Y			4,749,000	5,417,000 6,233,000	5,417,000 6,233,000
A01238 A01270 001	Charge allowance Other Others		72,000 <u>67,000</u> 67,000	206,000 16,000 16,000	206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	303,000	721,000	420,000
A01274 A01275	Medical charges Rest and Recreation Allowance		300,000 1,000	599,000 1,000	300,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		1,000 1,000 1,000	120,000 120,000 1,000	120,000 120,000
A03	TOTAL OPERATING EXPENSES		1,745,000_	6,263,000	5,700,000
A032	TOTAL COMMUNICATIONS		110,000_	110,000_	110,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 100,000	10,000 100,000	10,000 100,000
A033	TOTAL UTILITIES		1,080,000	4,860,000	4,860,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		80,000 1,000,000 1,000,000	80,000 4,780,000 4,780,000	80,000 <u>4,780,000</u> 4,780,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	1,138,000	550,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes		300,000	1,038,000	400,000 150,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000	100,000	150,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
AT15	XEN B&R Division Astore				
A039	TOTAL GENERAL		155,000	155,000	180,000
A03901 A03902 A03906 001 A03907	Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		120,000 15,000 15,000 15,000 5,000	120,000 15,000 15,000 15,000 5,000	150,000 15,000 15,000 15,000
A03907	TOTAL EMPLOYEES' RETIREMENT BE	NEEIT	1,000	2.246.000	2,000
A041	TOTAL PENSION	NETT	1,000	2,246,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 2,245,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	801,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	801,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	801,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		2,000	1,002,000	2,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
AT15	63 XEN B&R Division Astore				
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000_	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,001,000	1,000
A12401	Office buildings		1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		156,000	46,600,000	158,000
A130	TOTAL TRANSPORT		150,000	150,000_	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	7,601,000	1,000
A13101	Machinery and Equipment		1,000	7,601,000	1,000
001	Machinery and Equipment		1,000	7,601,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	1,000	1,000
A13201	Furniture and Fixtures		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	10,306,000	2,000
A13370	Others		1,000	10,306,000	2,000
001	Others - Repair and Maintenance of Building &	Structures		10,306,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	28,542,000	4,000
A13602	Other roads		2,000	20,640,000	3,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMIN	ISTRATION			
AT15	63 XEN B&R Division Astore				
001	Other Roads			20,640,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	7,902,000	1.000
001	Other Bridges		1,000	7,902,000	1,000
XEN B	&R Division Astore		101,904,000	163,443,000	112,077,000

045701	ADMINISTRATION A	DMINISTRA	ATION			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFF. CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
DM10	023 SE Circle Office G	B PWD, Dia	mer			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	8,081,000	7,854,000	7,803,000
A011	TOTAL PAY		<u>26</u>	5,117,000	5,432,000	5,432,000
A011-1	TOTAL PAY OF OFFICERS		8	1,851,000	1,476,000	1,476,000
A01101	Total Basic Pay		8	1,603,000	1,260,000	1,260,000
S152	Superintending Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A073	Assistant Admin Officer	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			17,000 231,000	55,000 161,000	55,000 161,000
A011-2	TOTAL PAY OF OTHER ST	AFF	18	3,266,000	3,956,000	3,956,000
A01151	Total Pay of Other Staff		18	2,847,000	3,523,000	3,523,000
A068	Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D002	D/Man	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			419,000	433,000	433,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME 201		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMIN	ISTRATION			
DM10	23 SE Circle Office GB PWD, Dia	amer			
A012	TOTAL ALLOWANCES		2,964,000	2,422,000	2,371,000
A012-1	TOTAL REGULAR ALLOWANCES		2,483,000	1,941,000	1,891,000
A01202	House rent Allowance		227,000	193,000	193,000
A01203	Conveyance allowance		472,000	415,000	415,000
A0120D	Integrated Allowance		19,000	8,000	8,000
A0120Q	Fixed Daily Allowance		1,000		
A0120X	Ad - hoc Allowance - 2010		698,000	16,000	16,000
A01211	Hill allowance		17,000	18,000	18,000
A01217	Medical allowance		343,000	326,000	326,000
A01224	Entertainment allowance		4,000		
A0122M	Ad-hoc Relief Allowance-2016		385,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	472,000
A01238	Charge allowance		117,000	49,000	49,000
A01270	Other		200,000	50,000	
001	Others		200,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	481,000	481,000	480,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		250,000	250,000	250,000
A01277	Contingent paid staff		200,000	200,000	200,000
001	Contingent Paid Staff		200,000	200,000	200,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,870,000	1,294,000	1,379,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		900,000	324,000	324,000
A03303	Electricity		50,000	50,000	50,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM10	923 SE Circle Office GB PWD, Dia	mer			
003	Gilgit-Baltistan Weather Charges		850,000	274,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION		708,000	708,000	758,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000 200,000	500,000 200,000	500,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	200,000 8,000	200,000 8,000	250,000 8,000
A039	TOTAL GENERAL		212,000	212,000	247,000
A03901 A03902	Stationery Printing and publication		50,000 20,000	50,000 20,000	80,000 20,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		12,000 12,000 5,000	12,000 12,000 5,000	12,000 12,000 5,000
001 A03907 A03970	Uniforms and Protective Clothing Advertising & Publicity Others		5,000 5,000 120,000	5,000 5,000 	5,000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000_
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM10	023 SE Circle Office GB PWD, Dia	mer			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	190,000	190,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000	150,000_
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
SE Circ	cle Office GB PWD, Diamer		10,242,000	9,439,000	9,375,000

045701	ADMINISTRATION ADM	MINISTRAT	TION			
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 DM15		ND TRANS VORKS) ADMINIST	TRATION	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES		1,799,000	3,308,000	3,308,000
A011	TOTAL PAY		5	1,239,000	2,512,000	2,512,000
A011-1	TOTAL PAY OF OFFICERS		3	1,239,000	1,437,000	1,437,000
A01101	Total Basic Pay		3	1,083,000	1,281,000_	1,281,000_
C031	Chief Engineer	(BPS-20)	1			
H009	Head Estimator	(BPS-16)	1			
S008	SAS Accountant	(BPS-16)	1			
A01103	Special pay			156,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAF	F	2		1,075,000_	1,075,000
A01151	Total Pay of Other Staff		2		965,000	965,000
A068	Assistant	(BPS-16)	1			
H004	Head Clerk	(BPS-16)	1			
A01153	Special pay				110,000	110,000
A012	TOTAL ALLOWANCES			560,000	796.000	796,000
A012-1	TOTAL REGULAR ALLOWAN	ICES		460,000	696,000	696,000
11012 1	TOTAL REGULARIZED WALL	(025)				<u> </u>
A01202	House rent Allowance			71,000	89,000	89,000
A01203	Conveyance allowance			1,000	85,000	85,000
A0120X	Ad - hoc Allowance - 2010			171,000		
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance			64,000	104,000	104,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			105,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017				225,000	225,000
A01238	Charge allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCE	S(EXCLUDIN	G TA)	100,000	100,000	100,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS		NCDODT			
045 0457	CONSTRUCTION AND TRA CONSTRUCTION (WORKS)				
04570	` '				
DM1	558 Chief Engineer Works Diamer Division	Astore			
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		1,440,000_	1,322,000	1,356,000
A032 TOTAL COMMUNICATIONS			120,000_	120,000	120,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		250,000	132,000	96,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		200,000	82,000	46,000
003	Gilgit-Baltistan Weather Charges		200,000	82,000	46,000
A034	TOTAL OCCUPANCY COSTS		180,000	180,000	180,000
A03402	Rent for office building		180,000	180,000	180,000
001	Rent for Office Building		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	600,000	650,000
A03805	Travelling allowance		350,000	350,000	350,000
A03807	P.O.L Charges A.planes		250,000	250,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	300,000
A039	TOTAL GENERAL		290,000	290,000	310,000
A03901	Stationery		100,000	100,000	120,000
A03902	Printing and publication		40,000	40,000	40,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM1	558 Chief Engineer Works Diamer- Division	Astore			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	220,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Chief I Divisio	Engineer Works Diamer-Astore n		3,559,000	4,950,000	4,886,000

045701	ADMINISTRATION AD	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs	_
DM15	559 XEN B&R Division	Chilas					
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	244,794,000	266,616,000	266,597,000	
A011	TOTAL PAY		1001	156,603,000	183,004,000	183,004,000	
A011-1	TOTAL PAY OF OFFICERS		12	4,928,000	6,549,000	6,549,000	
A01101	Total Basic Pay		12	4,307,000	5,737,000	5,737,000	
E024	Executive Engineer	(BPS-18)	1				
A116	Assistant Executive Engineer	(BPS-17)	3				
A059DC	Architect (DYING Cdr.)	(BPS-16)	1				
A111	Assistant Engineer	(BPS-16)	4				
D146	Divisional Accountant	(BPS-16)	1				
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1				
S127	Store Supervisor	(BPS-16)	1				
A01102 A01103	Personal pay Special pay			38,000 583,000	124,000 688,000	124,000 688,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	989	<u> 151,675,000</u>	<u> 176,455,000</u>	<u> 176,455,000</u>	
A01151	Total Pay of Other Staff		989	129,849,000	156,542,000	156,542,000	
U019	Upper Division Clerk	(BPS-14)	7				
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8				
D157	Draftsman	(BPS-11)	1				
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10				
L097	Lower Division Clerk/Typest	(BPS-11)	10				
S028	Second Grade Estimator	(BPS-11)	1				
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1				
S131	Sub Engineer	(BPS-11)	5				

INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINIS			Rs	Rs	Rs
DM1559 XEN B&R Division Chilas						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14			
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1			
S156	Supervisor/Building Supervisor	(BPS-09)	6			
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1			
F009	Fero Painter	(BPS-07)	1			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2			
T045	Tracer	(BPS-07)	1			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1			
E004	Electrician	(BPS-06)	3			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2			
C001	Caretaker	(BPS-05)	3			
D159	Driver	(BPS-05)	5			
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3			
P044	Plumber	(BPS-05)	3			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2			
R043	Road/Channel Inspector	(BPS-05)	13			
W044	Work Munshi	(BPS-05)	6			
W045DC	CWork Munshi (DYING Cdr.)	(BPS-05)	37			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22			

045701	ADMINISTRATION A	DMINISTRA	TION			
	AL CUM OBJECT CLASSII ICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATI	N AND TRAN N (WORKS)		Rs	Rs	Rs
DM15	59 XEN B&R Divisio	on Chilas				
	Road Roller Operator (DYING Cdr.)	(BPS-04)	6			
	Tractor Driver (DYING Cdr.)	(BPS-04)	5			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	3			
P012	Painter	(BPS-03)	2			
	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1			
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2			
W040	Wireman	(BPS-03)	2			
B012	Blacksmith/Mason	(BPS-02)	5			
C003	Carpenter	(BPS-02)	2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36			
C057	Chowkidar/Guard	(BPS-02)	42			
C111DC	Cook (DYING Cdr.)	(BPS-02)	2			
H031DC	Helper (DYING Cdr.)	(BPS-02)	194			
H036	Helper Water Supply	(BPS-02)	7			
H044	Helper/Waiter	(BPS-02)	28			
M012DC	Mali (DYING Cdr.)	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	3			
R034	Road Cooly	(BPS-02)	143			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250			
R038	Road Mate	(BPS-02)	21			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16			

045701	ADMINISTRATION AI	DMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
DM15	S59 XEN B&R Division	Chilas				
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3			
	CWaiter/Barra (DYING Cdr.)	(BPS-02)	2			
WOOSDC	waner/Barra (D i ing Cur.)	(DP3-02)	2			
A01152	Personal pay			242,000	464,000	464,000
A01153	Special pay			21,581,000	19,449,000	19,449,000
A01170	Others			3,000		
A012	TOTAL ALLOWANCES			88,191,000	83,612,000	83,593,000
A012-1	TOTAL REGULAR ALLOW	ANCES		87,749,000	82,657,000	82,657,000
A01202	House rent Allowance			10,649,000	10,642,000	10,642,000
A01203	Conveyance allowance			21,554,000	22,385,000	22,385,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			77,000	19,000	19,000
A0120L	Hard Area Allowance @ 50% of	f		20,000	6,000	6,000
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance				12,000	12,000
	Ad - hoc Allowance - 2010			24,070,000	714,000	714,000
A01211	Hill allowance			1,311,000	1,147,000	1,147,000
A01217	Medical allowance			17,857,000	17,665,000	17,665,000
A01226	Computer allowance			44.004.000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			11,906,000	13,934,000	13,934,000
A0122Y A01236	Ad-hoc Relief Allowance 2017			22,000	16,037,000 8,000	16,037,000 8,000
A01238	Deputation allowance Charge allowance			282,000	9,000	9,000
A01238 A01239	Special allowance			282,000	5,000	5,000
A01260	RATION ALLOWANCE				1,000	1,000
A01270	Other			1.000	1,000	1,000
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)	442,000	955,000	936,000
A01274	Medical charges			300,000	649,000	300,000
A01275	Rest and Recreation Allowance			1,000	195,000	,
A01277	Contingent paid staff			140.000	110,000	636,000
001	Contingent Paid Staff			140,000	110,000	636,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRA	NCDODT			
0457	CONSTRUCTION (WORKS)				
04570					
DM15	559 XEN B&R Division Chilas				
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,985,000	13,487,000	13,367,000
A032	TOTAL COMMUNICATIONS		245,000_	15,000_	245,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		230,000		230,000
A033	TOTAL UTILITIES		950,000	12,472,000	12,242,000
A03303	Electricity		100,000	330,000	100,000
A03304	Hot and cold weather charges		850,000	12,142,000	12,142,000
003	Gilgit-Baltistan Weather Charges		850,000	12,142,000	12,142,000
A038	TOTAL TRAVEL &		630,000	840,000	700,000
	TRANSPORTATION				
A03805	Travelling allowance		380,000	590,000	400,000
A03807	P.O.L Charges A.planes		250,000	250,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	300,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	180,000
A03901	Stationery		150,000	150,000	170,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	305,000	1,000
A041	TOTAL PENSION		1,000	305,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
	Superannuation Encashment of L.P.R			304,000	
A04114				,,,,,,	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM15	559 XEN B&R Division Chilas				
A052	TOTAL GRANTS-DOMESTIC		1,000	901,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		2,000	1,002,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,001,000_	1,000
A12401	Office buildings		1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		186,000	39,811,000	208,000
A130	TOTAL TRANSPORT		180,000	180,000	200,000
A13001 001	Transport Transport		180,000 180,000	180,000 180,000	200,000 200,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570		STRATION			
DM1	559 XEN B&R Division Chilas				
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	3,101,000	1,000_
A13101	Machinery and Equipment		1,000	3,101,000	1,000
001	Machinery and Equipment		1,000	3,101,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	1,000
A13201	Furniture and Fixtures		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND		1,000	14,577,000	2,000
	STRUCTURE				
A13305	Works-Urban&Rural/Water			4,346,000	
	supply/Electrificatication				
001	Works - Urban and Rural / Water Supply / Elect	rification	4.000	4,346,000	2 000
A13370	Others	G	1,000	10,231,000	2,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	1,000	10,231,000	1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND		3,000	21,952,000	4,000
	BRIDGES				
A13602	Other roads		2,000	21,591,000	3,000
001	Other Roads			21,591,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1.000	361,000	1.000
001	Other Bridges		1,000	361,000	1,000
WEAT TO	&R Division Chilas		246 071 000	222 124 000	280,178,000
ALIN D	DIVISION CHIIGS		246,971,000	322,124,000	200,170,000

045701	ADMINISTRATION AD	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570		AND TRAN (WORKS) N ADMINIS	TRATION	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT			<u> 18,130,000</u>	22,325,000	21,315,000
A011	TOTAL PAY		30	10,096,000	12,153,000	12,153,000
A011-1	TOTAL PAY OF OFFICERS		16	4,836,000	7,575,000	7,575,000
A01101	Total Basic Pay		<u> 16</u>	4,241,000	6,834,000	6,834,000
S014	Secretary	(BPS-19)	1			
S101	Special Secretary	(BPS-19)	1			
B016	Budget & Accounts Officer	(BPS-18)	1			
D074	Deputy Secretary	(BPS-18)	1			
D080	Deputy Secretary (Development)	(BPS-18)	1			
A155	Assistant Town Planner	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	3			
P054	Private Secretary	(BPS-17)	1			
S020	Section Officer (B & A)	(BPS-17)	1			
S023	Section Officer (Development)	(BPS-17)	1			
A129	Assistant Legal Advisor	(BPS-16)	1			
S116	Stenographer	(BPS-16)	3			
A01103	Special pay			595,000	741,000	741,000
A011-2	TOTAL PAY OF OTHER STA	FF	14	5,260,000	4,578,000	4,578,000
A01151	Total Pay of Other Staff		14	4,574,000	4,044,000	4,044,000
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-05)	2			

INCORP	NAT CHATCHE OF CT	COLETO A DION	MILLIANDED OF	DIDGE	DENTICED	PLIDGER
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET	
ND PAK	TICULARS OF THE SCHI	EME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0457 CONSTRUCTION (WORKS)		NSTRUCTION AND TRANSPORT		Rs	Rs	Rs
GL15	Secretary World	ks GB PWD Gilg	it			
D003	Daftari	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
		(, ,			40.000	
A01152	Personal pay			27,000	48,000	48,000
A01153	Special pay			659,000	486,000	486,000
A012	TOTAL ALLOWANCES	S		8,034,000	10,172,000	9,162,000
A012-1	TOTAL REGULAR ALI	LOWANCES		7,082,000	8,182,000	8,182,000
A01202	House rent Allowance			466,000	527,000	527,000
A01203	Conveyance allowance			607,000	665,000	665,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120L	Hard Area Allowance @ 5	0% of		372,000	108,000	108,000
	Running Basic Pay for					
A0120N	Special Allowance@20% of	of B.Pay		1,184,000	1,009,000	1,009,000
	for Secretariat Emp					
A0120X	Ad - hoc Allowance - 2010)		1,301,000		
A01211	Hill allowance			15,000	14,000	14,000
A01216	Qualification allowance				5,000	5,000
A01217	Medical allowance			535,000	545,000	545,000
A0121N	Personal Allowance			38,000	46,000	46,000
A01224	Entertainment allowance			15,000	6,000	6,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2	2016		9,000	9,000 917,000	9,000
A0122M A0122Y	Ad-hoc Relief Allowance 2			847,000	1,086,000	917,000 1,086,000
A01221	Deputation allowance	2017		1,000	1,000,000	1,000,000
A01237	Design allowance			1,000		
A01237	Charge allowance			1,000		
A01239	Special allowance			105,000	45,000	45,000
A01250	Incentive Allowance			1,569,000	3,185,000	3,185,000
A01270	Other			1,000		, ,,,,,
001	Others			1,000		
		WANCES(EXCLUD	ING TA)	952,000	1,990,000	980,000
A012-2	TOTAL OTHER ALLOV					
A012-2 A01271	Overtime allowance			20,000	20,000	20,000
				20,000 200,000	20,000 822,000	20,000 200,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRACCONSTRUCTION (WORKS) ADMINISTRATION ADMINI		A.S.		
GL15	514 Secretary Works GB PWD Gil	git			
A01275 A01277 001 A01278	Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff Leave salary		1,000 330,000 330,000 1,000	1,000 <u>360,000</u> 360,000 1,000	<u>360,000</u> 360,000
A03	TOTAL OPERATING EXPENSES		5,896,000	6,142,000	4,516,000
A032	TOTAL COMMUNICATIONS		305,000	305,000	305,000
A03201 A03202	Postage and telegraph Telephone and trunk call		25,000 280,000	25,000 280,000	25,000 280,000
A033	TOTAL UTILITIES		2,230,000_	538,000	590,000
A03303	Electricity		80,000	80,000	80,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>2,150,000</u> 2,150,000	<u>458,000</u> 458,000	<u>510,000</u> 510,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,310,000	3,789,000	2,560,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		1,150,000 5.000	2,339,000	1,250,000
001	Transportation of Goods Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,150,000	1,450,000	1,300,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	1,150,000 5,000	1,450,000	1,300,000 5,000
A039	TOTAL GENERAL		1,051,000	1,510,000	1,061,000
A03901	Stationery		550,000	846,000	600,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		40,000	33,020	40,000
001	Newspapers, Periodicals and Books		40,000	33,020	40,000
A03906	Uniforms and protective clothing		21,000	21,000	21,000
001	Uniforms and Protective Clothing		21,000	21,000	21,000
A03907	Advertising & Publicity		90,000	3,600	
A03970	Others		300,000	556,380	350,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	14 Secretary Works GB PWD Gila	git			
001	Others		300,000	556,380	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	930,000	1,000
A041	TOTAL PENSION		1,000_	930,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			929,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		160,000	160,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		160,000	160,000	200,000
A06301	Entertainments & Gifts		160,000	160,000	200,000
A09	TOTAL PHYSICAL ASSETS		800,000	800,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		400,000	400,000	1,000
A09601	Purchase of Plant and Machinery		400,000	400,000	1,000
001	Purchase of Plant & Machinery		400,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		400,000	400,000	1,000
A09701	Purchase of Furniture and Fixture		400,000	400,000	1,000
A12	TOTAL CIVIL WORKS		15,000,000		

.ND PART	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMINI	ISTRATION			
GL15	14 Secretary Works GB PWD Gil	git			
A124	TOTAL BUILDING AND		15,000,000		
	STRUCTURES				
A12401	Office buildings		15,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		421,940,000	1,435,000	1,060,000
A130	TOTAL TRANSPORT		800,000	1,345,000	900,000
A13001	Transport		800,000	1,345,000	900,000
001	Transport		800,000	1,345,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,070,000	70,000	80,000
A13101	Machinery and Equipment		45,070,000	70,000	80,000
001	Machinery and Equipment		70,000	70,000	80,000
003	Machinery and Equipment (For Maintenance of	Water Purification Plants)	10,000,000		
005	Machinery and Equipment (Maintenance Work))	35,000,000		
A132	TOTAL FURNITURE AND FIXTURE		70,000	20,000	80,000
A13201	Furniture and Fixtures		70,000	20,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE		191,000,000		
	Works-Urban&Rural/Water		31,000,000		
A13305					
A13305	supply/Electrificatication	ems	31,000,000		
002		ems	31,000,000 		
	supply/Electrificatication Works - Repair of Drinking Water Supply Syste Others		160,000,000		
002 A13370	supply/Electrificatication Works - Repair of Drinking Water Supply Syste				
002 A13370 002	supply/Electrificatication Works - Repair of Drinking Water Supply Syste Others Others - Repair and Maintenance of Rest House	es	<u>160,000,000</u> 3,000,000		

BRIDGES

	NUMBER OF	BUDGET	REVISED	BUDGET
THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
, ,				
NISTRATION ADMIN	ISTRATION			
ary Works GB PWD Gi	lgit			
		165,000,000		
amages)		70,000,000		
f Roads/Bridges etc)		95,000,000		
		20,000,000		
'asual/Seasonal Labors)		20,000,000		
	TRUCTION (WORKS) NISTRATION ADMIN	TOMIC AFFAIRS TRUCTION AND TRANSPORT TRUCTION (WORKS) NISTRATION ADMINISTRATION ary Works GB PWD Gilgit amages) of Roads/Bridges etc)	Rs	Rs Rs Rs

045701	ADMINISTRATION A	ADMINISTRA	ATION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFT CONSTRUCTIO CONSTRUCTIO ADMINISTRATI	N AND TRAI N (WORKS)		Rs	Rs	Rs
GL15	40 XEN B&R Division	on GB PWD,	Gilgit			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES.	27,213,000	33,050,000	32,532,000
A011	TOTAL PAY		58	17,569,000	23,058,000	23,058,000
A011-1	TOTAL PAY OF OFFICER	RS	10	4,450,000	5,604,000	5,604,000
A01101	Total Basic Pay		<u>10</u>	3,697,000	5,006,000_	5,006,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	4			
A111	Assistant Engineer	(BPS-16)	3			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01102	Personal pay			132,000	15,000	15,000
A01103 A01105	Special pay Qualification Pay			618,000 3,000	583,000	583,000
7101103	Qualification I ay			3,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	48	13,119,000	<u>17,454,000</u>	<u>17,454,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	10,631,000	15,455,000	15,455,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	1			
D002	D/Man	(BPS-11)	1			
L097	Lower Division Clerk/Typest	(BPS-11)	10			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	6			
S163	Surveyor	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
T045	Tracer	(BPS-07)	1			
D159	Driver	(BPS-05)	4			

045701	ADMINISTRATION AI	OMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
GL15	40 XEN B&R Division	GB PWD, O	Gilgit			
M011	Mali	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	2			
	•	, ,				
C053	Chowkidar	(BPS-01)	4			
A01152	Personal pay			50,000	63,000	63,000
A01153	Special pay			2,438,000	1,936,000	1,936,000
	1 1 7				, ,	, ,
A012	TOTAL ALLOWANCES			9,644,000	9,992,000	9,474,000
A012-1	TOTAL REGULAR ALLOW	ANCES		9,191,000	8,648,000	8,648,000
A01202	House rent Allowance			1,570,000	1,484,000	1,484,000
A01203	Conveyance allowance			1,638,000	1,862,000	1,862,000
A0120D	Integrated Allowance			6,000	28,000	28,000
A0120L	Hard Area Allowance @ 50% of	:		175,000		
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010			2,454,000	66,000	66,000
A01211	Hill allowance			92,000	68,000	68,000
A01217	Medical allowance			1,414,000	1,267,000	1,267,000
`	Audit and Accounts Allowance			59,000	64,000	64,000
	Adhoc Relief Allowance 2013				9,000	9,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1 650 000	2,000	2,000
	Ad-hoc Relief Allowance-2016			1,650,000	1,670,000	1,670,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance			66,000	2,018,000 81,000	2,018,000 81,000
A01238	Charge allowance			53,000	20,000	20,000
A01239	Special allowance			4,000	20,000	20,000
A01270	Other			1.000		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)	453,000	1,344,000	826,000
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			300,000	359,000	300,000
A01275	Rest and Recreation Allowance			1,000	160,000	
A01277	Contingent paid staff			150,000	823,000	525,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	XEN B&R Division GB PWD,	Gilgit			
001 A01278	Contingent Paid Staff Leave salary		150,000 1,000	823,000 1,000	525,000
A03	TOTAL OPERATING EXPENSES		3,165,000	3,785,000	3,312,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		180,000	180,000	180,000
A033	TOTAL UTILITIES		1,450,000	1,492,000	1,492,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		100,000 1,350,000 1,350,000	100,000 1,392,000 1,392,000	100,000 1,392,000 1,392,000
A034	TOTAL OCCUPANCY COSTS		300,000	878,000	300,000
A03402 001	Rent for Office building Rent for Office Building		<u>300,000</u> 300,000	<u>878,000</u> 878,000	<u>300,000</u> 300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	950,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		650,000 200,000	650,000 200,000	650,000 300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	300,000
A039	TOTAL GENERAL		350,000	350,000	355,000
A03901	Stationery		150,000	150,000	170,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		15,000	15,000	
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 GL15		STRATION	Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,180,000	2,000
A041	TOTAL PENSION		1,000	1,180,000	2,000
A04106	Reimbursement of medical		1,000	506,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			674,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	51,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	50,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	320,000	320,000
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 GL15		STRATION	Rs	Rs	Rs
A13101 001 A132	Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND		10,000 10,000 10,000	10,000 10,000	10,000 10,000
A13201	FIXTURE Furniture and Fixtures		10,000	10,000	10,000
XEN B	&R Division GB PWD, Gilgit		30,800,000	38,436,000	36,218,000

045701	ADMINISTRATION AD	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
GL15	60 XEN Maintenance l	Division, Gil	git			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	334,214,000	298,981,000	297,731,000
A011	TOTAL PAY		<u> 1016</u>	214,840,000	203,553,000	203,553,000
A011-1	TOTAL PAY OF OFFICERS		9	5,490,000	3,707,000	3,707,000
A01101	Total Basic Pay		9	4,701,000	2,842,000	2.842,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
G012	Geologist	(BPS-17)	1			
A059DC	C Architect (DYING Cdr.)	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
A112DC	C Assistant Engineer (DYING Cdr.)	(BPS-16)	1			
A121	Assistant Geolotist	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			789,000	3,000 862,000	3,000 862,000
A011-2	TOTAL PAY OF OTHER STA	AFF	1007	209,350,000	199,846,000	199,846,000
A01151	Total Pay of Other Staff		1007	181,096,000	177,238,000	177,238,000
A173DC	C AutoCAD Operator (DYING Cdr.)	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	3			
C078DC	C Computer Operator (DYING Cdr.)	(BPS-12)	30			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typest	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	1			

045701 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs		
GL150	60 XEN Maintenance	Division, Gi	lgit				
S131	Sub Engineer	(BPS-11)	3				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14				
L001	Lab Assistant/Lab Technician	(BPS-09)	4				
S153	Supervisor	(BPS-09)	7				
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5				
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2				
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3				
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8				
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2				
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8				
F038	Foreman/ Electrician	(BPS-07)	1				
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1				
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2				
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2				
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1				
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2				
E004	Electrician	(BPS-06)	6				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19				
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2				
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2				
P044	Plumber	(BPS-05)	2				
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1				
P072	Pump Operator	(BPS-05)	1				

045701 ADMINISTRATION ADMINISTRATION							
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs	
GL15	XEN Maintenance	Division, Gil	lgit				
R036DC	C Road Inspector (DYING Cdr.)	(BPS-05)	8				
R043	Road/Channel Inspector	(BPS-05)	2				
W001D0	C W/Mistary (DYING Cdr.)	(BPS-05)	1				
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	111				
W046	Work Munshi/Mistri	(BPS-05)	1				
C074DC	C Compressor Operator (DYING Cdr.)	(BPS-04)	5				
H014	Head Masson / Masson	(BPS-04)	1				
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43				
K045DC	C Kamani Maker (DYING Cdr.)	(BPS-04)	1				
L087	Lineman/Wireman/HRM	(BPS-04)	1				
M028D0	C Mechanic (DYING Cdr.)	(BPS-04)	1				
P012	Painter	(BPS-04)	1				
P037	Pipe Fitter	(BPS-04)	3				
W041D0	C Wireman (DYING Cdr.)	(BPS-04)	1				
B011DC	C Blacksmith (DYING Cdr.)	(BPS-03)	1				
C004DC	C Carpenter (DYING Cdr.)	(BPS-03)	2				
M018D0	C Mason (DYING Cdr.)	(BPS-03)	6				
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6				
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6				
A083	Assistant Cook	(BPS-02)	1				
B010	Blacksmith	(BPS-02)	1				
C054DC	C Chowkidar (DYING Cdr.)	(BPS-02)	56				
C057	Chowkidar/Guard	(BPS-02)	26				
C068DC	C Cleaner (DYING Cdr.)	(BPS-02)	1				
C111DC	C Cook (DYING Cdr.)	(BPS-02)	12				
C117	Coolies	(BPS-02)	19				

045701	045701 ADMINISTRATION ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIST		NUMBER OF BUDGET POSTS ESTIMATES 2017-2018 2018-2019 2017-2018		REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
			Rs	Rs	Rs	
GL15	60 XEN Maintenance	Division, Gil	git			
H030	Helper	(BPS-02)	8			
H031DC	Helper (DYING Cdr.)	(BPS-02)	14			
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41			
M012D0	C Mali (DYING Cdr.)	(BPS-02)	7			
M015	Masalchi	(BPS-02)	1			
M016D0	C Masalchi (DYING Cdr.)	(BPS-02)	1			
M022	Mate	(BPS-02)	5			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8			
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356			
R038	Road Mate	(BPS-02)	1			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9			
S005DC	Saees (DYING Cdr.)	(BPS-02)	9			
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11			
W002	Waiter	(BPS-02)	2			
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	15			
W023D0	C Washer Man (DYING Cdr.)	(BPS-02)	1			
C117	Coolies	(BPS-01)	8			
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1			
M055D0	C Mortar Mate (DYING Cdr.)	(BPS-01)	51			
R044	Roate Mate	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			109,000 28,145,000	214,000 22,394,000	214,000 22,394,000
A012	TOTAL ALLOWANCES			119,374,000	95,428,000	94,178,000
A012-1	TOTAL REGULAR ALLOW	ANCES		119,074,000_	93,878,000	93,878,000

045701 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRA	NSPORT					
0457	CONSTRUCTION (WORKS)						
04570	1 ADMINISTRATION ADMIN	ISTRATION					
GL15	60 XEN Maintenance Division, G	ilgit					
A01202	House rent Allowance		19,525,000	16,848,000	16,848,000		
A01203	Conveyance allowance		28,055,000	23,510,000	23,510,000		
A01207	Washing Allowance		3,000				
A01208	Dress Allowance		1,000				
A0120D	Integrated Allowance		92,000	35,000	35,000		
A0120Q	Fixed Daily Allowance		175,000				
A0120R	Prison Allowance		128,000				
A0120X	Ad - hoc Allowance - 2010		37,330,000	878,000	878,000		
A01211	Hill allowance		1,512,000	1,220,000	1,220,000		
A01217	Medical allowance		23,058,000	18,575,000	18,575,000		
A0121A	Ad - hoc Allowance - 2011		39,000	6,000	6,000		
A0121M	Adhoc Relief Allowance - 2012		5,000	53,000	53,000		
A0121N	Personal Allowance			4,000	4,000		
A0121T	Adhoc Relief Allowance 2013			112,000	112,000		
A0121Z	Adhoc Relief Allowance-2014			89,000	89,000		
A01226	Computer allowance		5,000	265,000	265,000		
A0122C	Adhoc Relief Allowance - 2015			110,000	110,000		
A0122M	Ad-hoc Relief Allowance-2016		8,870,000	14,538,000	14,538,000		
A0122Y	Ad-hoc Relief Allowance 2017			17,599,000	17,599,000		
A01238	Charge allowance		58,000	24,000	24,000		
A01239	Special allowance		42,000				
A01244	Adhoc relief		134,000	12,000	12,000		
A01260	RATION ALLOWANCE		24,000				
A01261	Constabulary Allowance		18,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	1,550,000	300,000		
A01274	Medical charges		300,000	1,550,000	300,000		
A03	TOTAL OPERATING EXPENSES		3,820,000	15,928,000	16,981,000		
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000		
A03201	Postage and telegraph		20,000	20,000	20,000		
A03201	Telephone and trunk call		100,000	100,000	100,000		
A033	TOTAL UTILITIES		750,000	12,788,000	<u> 12,776,000</u>		
A03303	Electricity		100,000	100,000	100,000		

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	60 XEN Maintenance Division, G	ilgit			
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		650,000 650,000	<u>12,688,000</u> 12,688,000	12,676,000 12,676,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 001	Rent for office building Rent for Office Building		250,000 250,000	<u>250,000</u> 250,000	250,000 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		780,000	<u>894,000</u>	900,000
A03805	Travelling allowance		450,000	564,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	330,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	330,000	330,000	400,000
A039	TOTAL GENERAL		1,920,000	1,876,000	2,935,000
A03901	Stationery		180,000	180,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5,000_	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		5,000	5,000 1,500,000	2 500 000
A03963	Feeding Diet Food Charges Feeding/Diet/Food Charges-(Polo Horses)		1,500,000		2,500,000
002 A03970	Others		1,500,000 200.000	1,500,000 156,000	2,500,000
001	Others		200,000	156,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		4,845,000	1,000
A041	TOTAL PENSION			4,845,000	1,000
A04114	Superannuation Encashment of L.P.R			4,845,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	4,800,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)	NOI OKI			
04570	· · · · · · · · · · · · · · · · · · ·	STRATION			
GL15	660 XEN Maintenance Division, Gi	lgit			
A052	TOTAL GRANTS-DOMESTIC		1,000	4,800,000	1,000
A05216	Fin. Assis. to the families of		1,000	4,800,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		1,000		1,000
A097	TOTAL PURCHASE FURNITURE		1.000		1.000
	& FIXTURE				, , ,
A09701	Purchase of Furniture and Fixture		1,000		1,000
A12	TOTAL CIVIL WORKS		2,000	14,020,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000		1,000
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	14,020,000	1,000_
A12401	Office buildings		1,000	14,020,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		154,000_	162,566,000	207,000
A130	TOTAL TRANSPORT		150,000	150,000	200,000
A13001	Transport		150,000	150,000	200,000
001	Transport		150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	7,512,000	1,000
A13101	Machinery and Equipment		1,000	7,512,000	1,000
001	Machinery and Equipment		1,000	7,512,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 GL15		ISTRATION	Rs	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE	ugiv	1,000_	126,555,000_	2,000
A13370	Others		1,000	126,555,000	2,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	1,000	126,555,000	1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000	28,349,000	4,000
A13602	Other roads		2,000	24,123,000	3,000
001	Other Roads			24,123,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000	100 - 000	1,000
A13604 001	Other Bridges Other Bridges			<u>4,226,000</u> 4,226,000	1,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	Secretary Works GB-II (Block Allocations)				
A12	TOTAL CIVIL WORKS				30,000,000
A124	TOTAL BUILDING AND STRUCTURES				30,000,000
A12401	Office buildings				30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,033,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				95,000,000
A13101 003 005	Machinery and Equipment Machinery and Equipment (For Maintenance of Machinery and Equipment (Maintenance Work)				95,000,000 60,000,000 35,000,000
A133	TOTAL BUILDINGS AND STRUCTURE				628,000,000
A13305	Works-Urban&Rural/Water supply/Electrificatication				40,000,000
002	Works - Repair of Drinking Water Supply Syste	ems			40,000,000
A13370	Others				588,000,000
002	Others - Repair and Maintenance of Rest House	S			3,000,000
003	Others (Repair of Buildings/Structure etc)				85,000,000
004	Others - Repair and Maintenance (Block Alloca				100,000,000
008	Others - Repair and Maintenance (For Pending	Liabilities)			400,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				310,000,000
A13602	Other roads				<u>290,000,000</u>
002 003	Other (Repair of Roads/Bridges etc.)				90,000,000 200,000,000
A13604	Other (Repair of Roads/Bridges etc) Other bridges				20,000,000
003	Other (Pay of Casual/Seasonal Labors)				20,000,000
003	(2 a) of casaar soussial Europs)				20,000,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.4	ECONOMIC A FEATING		Rs	Rs	Rs
04	ECONOMIC AFFAIRS	NCDODT			
045	CONSTRUCTION AND TRA				
0457 045701	CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
GL1570	Secretary Works GB-II (Block	ζ.			
	Allocations)				
Secretary W	orks GB-II (Block				1,063,000,000
Allocations)					

045701 ADMINISTRATION ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	045 CONSTRUCTION AND TRAI		STRATION	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	317,783,000_	342,943,000	341,437,000
A011	TOTAL PAY		1275	202,951,000	230,970,000	230,974,000
A011-1	TOTAL PAY OF OFFICERS		5	2,276,000	2,449,000	2,451,000
A01101	Total Basic Pay		5	1,439,000	2,164,000	2,166,000
D063	Deputy Diterctor	(BPS-18)	1			
A086	Assistant Director	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
D147	Divisional Accounts Officer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			29,000 808,000	18,000 267,000	18,000 267,000
A011-2	TOTAL PAY OF OTHER STA	AFF	1270	200,675,000	228,521,000	228,523,000
A01151	Total Pay of Other Staff		1270	<u> 173,105,000</u>	203,458,000	203,458,000
A171	Auto CAD Draftsman	(BPS-15)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	22			
D021	Data Entry Operator	(BPS-12)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1			
\$155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15			
S166	Surveyor/LDC	(BPS-07)	2			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1			

045701	045701 ADMINISTRATION ADMINISTRATION					
	IAL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701		AND TRAN (WORKS) N ADMINIS	STRATION	Rs	Rs	Rs
GL170	99 Director WASA/PH	E Division,	Gilgit			
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1			
	Plant Operator (DYING Cdr.)	(BPS-05)	76			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71			
	Pump Operator (DYING Cdr.)	(BPS-05)	35			
	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15			
P037	Pipe Fitter	(BPS-04)	4			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
P037	Pipe Fitter	(BPS-03)	3			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45			
W036DC	Welder (DYING Cdr.)	(BPS-03)	3			
C053	Chowkidar	(BPS-02)	4			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21			
H030	Helper	(BPS-02)	4			
H031DC	Helper (DYING Cdr.)	(BPS-02)	830			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4			
P041	Plant Operator	(BPS-02)	15			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15			
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3			
	Personal pay Special pay			9,000 27,561,000	30,000 25,033,000	32,000 25,033,000
A012	TOTAL ALLOWANCES			114,832,000_	111,973,000	110,463,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES		114,506,000_	110,085,000	110,138,000_

		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
		2017-2016 2016-2019	2017-2018	2017-2018	2010-2019
0.4			Rs	Rs	Rs
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRA	NCDODT			
045 0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN				
043701	ADMINISTRATION ADMIN	BIRATION			
GL1709	Director WASA/PHE Division	, Gilgit			
A01202 Ho	ouse rent Allowance		18,868,000	18,639,000	18,639,000
A01203 Co	onveyance allowance		28,090,000	28,827,000	28,827,000
A0120D In	tegrated Allowance		39,000	3,000	3,000
A0120X A	d - hoc Allowance - 2010		26,704,000	573,000	600,000
A01210 Ri	sk Allowance			8,000	8,000
A01211 Hi	ill allowance		1,505,000	1,512,000	1,512,000
A01217 M	edical allowance		22,872,000	22,985,000	22,985,000
A0121M A	dhoc Relief Allowance - 2012		3,000		
A0121Q A	udit and Accounts Allowance		6,000		
A0121T A	dhoc Relief Allowance 2013			55,000	55,000
	dhoc Relief Allowance-2014			52,000	52,000
	structional Allowance		4,000		
	omputer allowance		36,000	278,000	278,000
	dhoc Relief Allowance - 2015			46,000	46,000
	d-hoc Relief Allowance-2016		16,310,000	16,826,000	16,826,000
	d-hoc Relief Allowance 2017		50.000	20,263,000	20,290,000
	dhoc relief		68,000	17.000	17.000
	on Practicing Allowance		1.000	17,000	17,000
	ther		1,000	1,000	
001 Ot	thers		1,000	1,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	326,000	1,888,000	325,000
A01273 Ho	onoraria		25,000	25,000	25,000
A01274 M	edical charges		200,000	1,762,000	200,000
A01277 Co	ontingent paid staff		100,000	100.000	100,000
	ontingent Paid Staff		100,000	100,000	100,000
A01278 Le	eave salary		1,000	1,000	
A03 TO	OTAL OPERATING EXPENSES		4,347,500	19,056,500	19,364,000
A032 TO	OTAL COMMUNICATIONS		215,000	145,000	215,000
A03201 Po	ostage and telegraph		15,000	15,000	15,000
	elephone and trunk call		200,000	130,000	200,000
A033 TO	OTAL UTILITIES		2,550,000	17,488,000	17,368,000
A03303 El	ectricity		1,800,000	1,800,000	1,800,000
7105505 El	centerty		1,000,000	1,000,000	1,000,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	09 Director WASA/PHE Division,	Gilgit			
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		750,000 750,000	<u>15,688,000</u> 15,688,000	15,568,000 15,568,000
A034	TOTAL OCCUPANCY COSTS		750,000		750,000
A03402 001	Rent for Office building Rent for Office Building		750,000 750,000		750,000 750,000
A038	TOTAL TRAVEL & TRANSPORTATION		590,000	1,181,000	<u>760,000</u>
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		250,000 10,000 10,000 330,000	341,000 10,000 10,000 830,000	300,000 10,000 10,000 450,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	330,000	830,000	450,000
A039	TOTAL GENERAL		242,500	242,500	271,000
A03901 A03905 001 A03907 A03970 001	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Advertising & Publicity Others Others		140,000 1,000 1,000 1,500 100,000 100,000	140,000 1,000 1,000 1,500 100,000 100,000	150,000 1,000 1,000 120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	985,000	2,000
A041	TOTAL PENSION		1,000	985,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	142,000	1,000
A04114	Superannuation Encashment of L.P.R			843,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,901,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,901,000	1,000_

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	09 Director WASA/PHE Division,	Gilgit			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,901,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,000_	1,000
A12401	Office buildings		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		428,000	85,685,000	515,000
A130	TOTAL TRANSPORT		<u> 170,000</u>	170,000	250,000
A13001	Transport		170,000	170,000	250,000
001	Transport		170,000	170,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	400,000	200,000
A13101	Machinery and Equipment		200,000	400,000	200,000
001	Machinery and Equipment		200,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	55,000_	60,000_

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
04570	01 ADMINISTRATION ADMIN	ISTRATION			
GL17	709 Director WASA/PHE Division	, Gilgit			
A13201	Furniture and Fixtures		55,000	55,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	75,086,000	2,000
A13305	Works-Urban&Rural/Water		1,000	75,085,000	1,000
	supply/Electrificatication				
002	Works - Repair of Drinking Water Supply Syste	ems	1,000	75,085,000	1,000
A13370	Others		1,000	1,000	1,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND		1,000	9,974,000	3,000
	BRIDGES				
A13602	Other roads		1,000	7,077,000	2,000
001	Other Roads			7,077,000	1,000
002	Other (Flood Damages)		1,000		1,000
A13604	Other bridges			2.897.000	1,000
001	Other Bridges			2,897,000	1,000
Directo	or WASA/PHE Division, Gilgit		322,661,500	450,671,500	361,322,000

045701	ADMINISTRATION A	DMINISTRA	TION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATION	N AND TRAN N (WORKS)		Rs	Rs	Rs
GL17	12 SE Circle Office G	B PWD, Gilg	it			
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	<u> 14,154,000</u>	12,949,000	12,948,000
A011	TOTAL PAY		28	9,774,000	9,114,000	9,114,000
A011-1	TOTAL PAY OF OFFICERS	8	2	4,057,000	3,779,000	3,779,000
A01101	Total Basic Pay		9	3,221,000	3,320,000	3,320,000
S146	Superintding Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A001	A.A.O.	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
S008	SAS Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			40,000 796,000	55,000 404,000	55,000 404,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	19	5,717,000	5,335,000	5,335,000_
A01151	Total Pay of Other Staff		<u>19</u>	4.722.000	4,755,000	4,755,000
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D002	D/Man	(BPS-11)	1			
L097	Lower Division Clerk/Typest	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C057	Chowkidar/Guard	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	SE Circle Office GB PWD, Gil	git			
A01152 A01153	Personal pay Special pay		45,000 950,000	19,000 561,000	19,000 561,000
A012	TOTAL ALLOWANCES		4,380,000	3,835,000	3,834,000
A012-1	TOTAL REGULAR ALLOWANCES		3,799,000	3,214,000	3,214,000
A01202 A01203 A0120D A0120X A01211 A01217 A01224 A01226	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance Entertainment allowance Computer allowance		586,000 637,000 9,000 1,217,000 21,000 498,000 3,000 1,000	553,000 699,000 7,000 3,000 19,000 452,000	553,000 699,000 7,000 3,000 19,000 452,000
A0122M A0122Y A01238 A01244 A01270 001	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Adhoc relief Other		768,000 30,000 28,000 1,000 1,000	668,000 813,000	668,000 813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	581,000	621,000	<u>620,000</u>
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 350,000 200,000 200,000 1,000	5,000 25,000 350,000 240,000 240,000 1,000	5,000 25,000 350,000 240,000 240,000
A03	TOTAL OPERATING EXPENSES		<u> 2,865,000</u>	2,103,000	2,253,000
A032	TOTAL COMMUNICATIONS		235,000	235,000	235,000
A03201 A03202	Postage and telegraph Telephone and trunk call		25,000 210,000	25,000 210,000	25,000 210,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL17	SE Circle Office GB PWD, Gil	git			
A033	TOTAL UTILITIES		1,260,000	498,000	498,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		1,200,000	438,000	438,000
003	Gilgit-Baltistan Weather Charges		1,200,000	438,000	438,000
A038	TOTAL TRAVEL & TRANSPORTATION		785,000	785,000	905,000
A03805	Travelling allowance		350,000	350,000	400,000
A03807	P.O.L Charges A.planes		430,000	430,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	430,000	430,000	500,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		585,000	<u>585,000</u>	615,000
A03901	Stationery		300,000	300,000	350,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		20,000	20,000	
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	724,000	2,000
A041	TOTAL PENSION		1,000_	724,000	2,000
A04106	Reimbursement of medical		1,000	446,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			278,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	1,000
	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	12 SE Circle Office GB PWD, Gila	git			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	260,000	410,000
A130	TOTAL TRANSPORT		200,000	200,000	350,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000_

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN)	Rs	Rs	Rs
GL1712	SE Circle Office GB PWD, Gi	lgit			
A13201 Furr	niture and Fixtures		30,000	30,000	30,000
SE Circle Of	ffice GB PWD, Gilgit		17,401,000	16,157,000	15,636,000

045701	ADMINISTRATION AD	MINISTRA'	TION			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 045	04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA		SPORT	Rs	Rs	Rs
0457 04570	CONSTRUCTION (WORKS)					
GL18	804 Chief Engineer Wor Public Works Deprt		ltistan			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	26,041,000	28,572,000	28,570,000
A011	TOTAL PAY		<u>53</u>	<u>17,756,000</u>	20,614,000	20,614,000
A011-1	TOTAL PAY OF OFFICERS		21	9,069,000	10,943,000	10,943,000
A01101	Total Basic Pay		21	7,877,000	9,703,000	9,703,000
C031	Chief Engineer	(BPS-20)	1			
S152	Superintending Engineer	(BPS-19)	2			
E024	Executive Engineer	(BPS-18)	2			
S035	Senior Architect HQ NA PWD	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A075	Assistant Architect	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	8			
A155	Assistant Town Planner	(BPS-17)	1			
O005	Office Superintendent	(BPS-17)	2			
H009	Head Estimator	(BPS-16)	2			
A01102	Personal pay			5,000	75,000	75,000
A01103	Special pay			1,134,000	1,165,000	1,165,000
A01105	Qualification Pay			53,000		
A011-2	TOTAL PAY OF OTHER STA	FF	32	8,687,000	9,671,000	9,671,000
A01151	Total Pay of Other Staff		<u>32</u>	7,360,000	8,555,000	8,555,000
A068	Assistant	(BPS-16)	1			
C027	Chief Draftman	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
S057	Senior Draftman	(BPS-13)	1			
D155	D 6	(DDC 11)	4			

1

D157 Draftsman

(BPS-11)

	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	CONSTRUCTION (WORKS)			Rs	Rs	Rs
GL18	04 Chief Engineer V Public Works De	_	altistan			
L093	Lower Division Clerk	(BPS-11)	8			
O015	Overseer	(BPS-11)	1			
D159	Driver	(BPS-05)	4			
	Fero Painter	, , , ,				
F009		(BPS-05)	1			
T045	Tracer	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay			43,000	76,000	76,000
A01153	Special pay			1,284,000	1,040,000	1,040,000
A012	TOTAL ALLOWANCES			8,285,000	7,958,000	7,956,000
A012-1	TOTAL REGULAR ALLO	WANCES		7,638,000	7,203,000	7,203,000
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,318,000	1,379,000	1,379,000
A01203	Conveyance allowance			1,038,000	1,267,000	1,267,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A0120L	Hard Area Allowance @ 50%	of		1,000		
0122-	Running Basic Pay for	0.0				
A0120N	Special Allowance@20% of I	в.Рау		16,000		
A0120X	for Secretariat Emp Ad - hoc Allowance - 2010			2,343,000	8,000	8,000
A0120X	Hill allowance			36,000	33,000	33,000
A01211	Qualification allowance			35,000	33,000	25,300
A01217	Medical allowance			1,003,000	992,000	992,000
A01224	Entertainment allowance			14,000	11,000	11,000
A01228	Orderly allowance			100,000		
A0122C	Adhoc Relief Allowance - 20	15			5,000	5,000
A0122M				1,363,000	1,509,000	1,509,000
A0122Y	Ad-hoc Relief Allowance 201	17			1,822,000	1,822,000
A01236	Deputation allowance			1,000		
	Design allowance			59,000		
A01237 A01238	Charge allowance			277,000	155,000	155,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045 0457 0457	CONSTRUCTION AND TRA CONSTRUCTION (WORKS)				
GL18	Chief Engineer Works Gilgit-l Public Works Deprtment	Baltistan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	647,000	755,000	753,000
A01271	Overtime allowance		20,000	20,000	20,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		300,000	300,000	300,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		300,000	408,000	408,000
001	Contingent Paid Staff		300,000	408,000	408,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,467,000	2,492,000	2,685,000
A032	TOTAL COMMUNICATIONS		115,000	115,000	115,000_
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		1,930,000	930,000	928,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		1,850,000	850,000	848,000
003	Gilgit-Baltistan Weather Charges		1,850,000	850,000	848,000
A038	TOTAL TRAVEL & TRANSPORTATION		901,000	926,000	1,051,000
A03805	Travelling allowance		550,000	575,000	600,000
A03806 001	Transportation of Goods (Govt.)		1,000 1,000	1,000 1,000	1,000 1,000
A03807	Transportation of Goods P.O.L Charges A.planes		350.000	350.000	450.000
1103007	H.coptors S.Cars M/C(Govt.)		JAMANA		7.77.477
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	450,000
A039	TOTAL GENERAL		521,000	521,000_	591,000
A 02001	Stationary		200.000	200.000	250,000
A03901	Stationery Printing and publication		300,000	300,000	350,000
A03902	Printing and publication		20,000	20,000	20,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 GL18		STRATION	Rs	Rs	Rs
A03905 001 A03906 001 A03907 A03970 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		20,000 20,000 21,000 21,000 10,000 150,000	20,000 20,000 21,000 21,000 10,000 150,000	20,000 20,000 21,000 21,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_	1,469,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000 1,000	1,469,000 1,000 1,468,000	2,000 1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	1,000	1,000_
A05216	TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire		1,000 1,000	1,000 1,000	
A063	TOTAL TRANSFERS TOTAL ENTERTAINMENT & GIFTS		15,000 15,000	15,000 15,000	15,000_
A06301	Entertainments & Gifts		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		100,000_	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	045 CONSTRUCTION AND TRANSPORT 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL18	604 Chief Engineer Works Gilgit-B Public Works Deprtment	altistan			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	370,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000	350,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Engineer Works Gilgit-Baltistan Works Deprtment		29,795,000	32,819,000	31,645,000

045701	ADMINISTRATION A	DMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI			Rs	Rs	Rs	
GL18	Suprintendent En GBPWD Hunza/N		Officer			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	EES.	7,213,000	7,865,000	7,988,000
A011	TOTAL PAY		23	4,878,000	5,582,000	5,580,000_
A011-1	TOTAL PAY OF OFFICER	S	4	2,513,000	2,975,000	2,829,000
A01101	Total Basic Pay		4	2,203,000	2,644,000	2,519,000
A116	Assistant Executive Engineer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A073	Assistant Admin Officer	(BPS-16)	1			
S008	SAS Accountant	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			310,000	4,000 327,000	4,000 306,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u>19</u>	2,365,000	2,607,000	2,751,000
A01151	Total Pay of Other Staff		<u>19</u>	2,065,000	2,316,000	2.442,000
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	1			
S028	Second Grade Estimator	(BPS-09)	2			
D157	Draftsman	(BPS-07)	1			
F009	Fero Painter	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			6,000	4,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL18	Suprintendent Engineer Circle GBPWD Hunza/Nagar	e Officer			
A01153	Special pay		294,000	287,000	309,000
A012	TOTAL ALLOWANCES		2,335,000	2,283,000	2,408,000
A012-1	TOTAL REGULAR ALLOWANCES		2,103,000	1,985,000	1,985,000
A01202	House rent Allowance		340,000	381,000	381,000
A01203	Conveyance allowance		347,000	390,000	390,000
A0120D	Integrated Allowance		1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		46,000		
A0120X	Ad - hoc Allowance - 2010		659,000	23,000	23,000
A01211	Hill allowance		10,000	9,000	9,000
A01217	Medical allowance		288,000	287,000	287,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		-,	5,000	5,000
A0122M	1		405,000	399,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017		100,000	484,000	485,000
A01270	Other		1.000	1.000	105,000
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	232,000	298,000	423,000
A01274	Medical charges		135,000	9,000	135,000
A01277	Contingent paid staff		96,000	288,000	288,000
001	Contingent Paid Staff		96,000	288,000	288,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,868,000	1,777,000	1,819,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u> 785,000</u>	252,000	321,000
A03303	Electricity		85,000	16,000	85,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS 045701 ADMINISTRATION ADMIN GL1816 Suprintendent Engineer Circle		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		STRATION	Rs	Rs	Rs
A03304 003 A038	GBPWD Hunza/Nagar Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL TRAVEL &			236,000 236,000 1,046,000	236,000 236,000 1,000,000
A03805 A03807	TRANSPORTATION Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000 380,000 380,000	566,000 480,000 480,000	500,000 500,000
A039	TOTAL GENERAL	•	388,000	414,000	433,000
A03901 A03902 A03905 001 A03906 001 A03907 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		170,000 15,000 8,000 8,000 10,000 10,000 50,000 135,000 135,000	170,000 15,000 8,000 8,000 10,000 10,000 50,000 161,000	250,000 15,000 8,000 8,000 10,000 10,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	890,000	2,000
A041	TOTAL PENSION		1,000	890,000	2,000
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	1,000 889,000	1,000 1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,501,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000 1,000	1,501,000 1,501,000	1,000 1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL18	Suprintendent Engineer Circle GBPWD Hunza/Nagar	Officer			
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000_
A09601	Purchase of Plant and Machinery		50,000	50,000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	390,000
A130	TOTAL TRANSPORT		180,000	180,000	350,000
A13001	Transport		180,000	180,000	350,000
001	Transport		180,000	180,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
_	ntendent Engineer Circle Officer /D Hunza/Nagar		9,403,000	12,353,000	10,202,000

045701	ADMINISTRATION ADMINI	OMINISTRA	TION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI GN1555 XEN B&R Division Ghanche		AND TRAN (WORKS) N ADMINIS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPEN		ES.	282,250,000	320,942,000	320,941,000
A011	TOTAL PAY		1373	183,054,000	218,382,000	218,382,000
A011-1	TOTAL PAY OF OFFICERS		14	4,554,000	6,890,000	6,890,000
A01101	Total Basic Pay		14	3,991,000	6,165,000	6,165,000
E024	Executive Engineer	(BPS-18)	1			
A120	Assistant Executive Engineer/SDO	(BPS-17)	4			
A111	Assistant Engineer	(BPS-16)	5			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01103	Special pay			563,000	725,000	725,000
A011-2	TOTAL PAY OF OTHER STA	AFF	1359	<u> 178,500,000</u>	211,492,000	211,492,000
A01151	Total Pay of Other Staff		1359	155,456,000	186,733,000	186,733,000_
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	8			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46			
L097	Lower Division Clerk/Typest	(BPS-11)	11			
S028	Second Grade Estimator	(BPS-11)	1			

	CUM OBJECT CLASSIF ARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			Rs	Rs	Rs	
GN1555	XEN B&R Division	n Ghanche				
	nd Grade Estimator NG Cdr.)	(BPS-11)	1			
S131 Sub	Engineer	(BPS-11)	7			
	Engineer (DYING Cdr.)	(BPS-11)	4			
S163 Surv	_	(BPS-11)	1			
E020 Exca		(BPS-09)	2			
S153 Supe	rvisor	(BPS-09)	2			
S154DC Supe	rvisor Road/ Workshop NG Cdr.)	(BPS-09)	17			
	rvisor Water Supply NG Cdr.)	(BPS-09)	5			
	taker (Rest House) NG Cdr.)	(BPS-07)	1			
D154DC Doze (DY)	r Operator Gd-I NG Cdr.)	(BPS-07)	1			
E021DC Exca Cdr.)	vator Operator (DYING	(BPS-07)	1			
F009 Fero	Painter	(BPS-07)	1			
F036DC Fore	man (DYING Cdr.)	(BPS-07)	1			
T045 Trac	er	(BPS-07)	1			
T046DC Trac	er (DYING Cdr.)	(BPS-07)	1			
E005DC Elect	rician (DYING Cdr.)	(BPS-06)	5			
M006DC Mac	ninist (DYING Cdr.)	(BPS-06)	1			
D159 Driv	er	(BPS-05)	4			
P044 Plum	ber	(BPS-05)	2			
P045DC Plum	ber (DYING Cdr.)	(BPS-05)	23			
P073DC Pum Cdr.	o Operator (DYING	(BPS-05)	1			
R033 Road	/ Channel Inspector	(BPS-05)	2			
R036DC Road Cdr.)	Inspector (DYING	(BPS-05)	16			

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W045DC Work Munshi (DYING Cdr.)

(BPS-05)

	NAL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			Rs	Rs	Rs	
GN15	55 XEN B&R Division	Ghanche				
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1			
D159	Driver	(BPS-04)	1			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13			
	Kamani Maker (DYING Cdr.)	(BPS-04)	1			
P037	Pipe Fitter	(BPS-04)	2			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3			
M018DC	Mason (DYING Cdr.)	(BPS-03)	2			
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50			
C057	Chowkidar/Guard	(BPS-02)	38			
C111DC	Cook (DYING Cdr.)	(BPS-02)	4			
C117	Coolies	(BPS-02)	42			
H030	Helper	(BPS-02)	3			
H031DC	Helper (DYING Cdr.)	(BPS-02)	240			
M017	Mason	(BPS-02)	1			
M023	Mate/Road Cooly	(BPS-02)	23			
N006	Naib Qasid	(BPS-02)	6			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8			
P041	Plant Operator	(BPS-02)	3			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28			

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(BPS-02)

S168DC Sweeper (DYING Cdr.)

045701	ADMINISTRATION AI	DMINISTRA	ATION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAIN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
045 0457				Rs	Rs	Rs
GN15	XEN B&R Division	Ghanche				
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	2			
W023D0	C Washer Man (DYING Cdr.)	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
		, , , ,				
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	3			
A01152	Personal pay			234,000	288,000	288,000
A01153	Special pay			22,810,000	24,471,000	24,471,000
A012	TOTAL ALLOWANCES			99,196,000	102,560,000	102,559,000
A012-1	TOTAL REGULAR ALLOW	ANCES		99,144,000	102,408,000	102,408,000
A01202	House rent Allowance			11,952,000	14,428,000	14,428,000
A01203	Conveyance allowance			23,289,000	28,670,000	28,670,000
A0120D	Integrated Allowance			58,000	67,000	67,000
A0120X	Ad - hoc Allowance - 2010			30,329,000		
A01211	Hill allowance			1,095,000	1,385,000	1,385,000
A01216	Qualification allowance			25,000	60,000	60,000
A01217	Medical allowance			19,126,000	22,875,000	22,875,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			20.000	1,000	1,000
A01226	Computer allowance Ad-hoc Relief Allowance-2016			30,000	144,000	144,000
A0122M A0122Y	Ad-noc Relief Allowance 2017			13,069,000	15,605,000 19,011,000	15,605,000 19,011,000
A01221 A01238	Charge allowance			170,000	161,000	161,000
A01270	Other			1.000	101,000	101,000
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)	52,000	<u> 152,000</u>	151,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			1.000	101.000	101 000
001	Contingent Paid Staff			1,000	101,000	101,000
A01278	Leave salary			1,000	1,000	-,
A03	TOTAL OPERATING EXPE	NSES		2,225,000	19,031,000_	<u> 17,610,000</u>

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GN15	XEN B&R Division Ghanche				
A032	TOTAL COMMUNICATIONS		262,000	262,000	262,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		250,000	250,000	250,000
A033	TOTAL UTILITIES		1,200,000	16,236,000	16,236,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1,050,000	16,086,000	16,086,000
003	Gilgit-Baltistan Weather Charges		1,050,000	16,086,000	16,086,000
A038	TOTAL TRAVEL & TRANSPORTATION		680,000	2,450,000	1,000,000_
A03805	Travelling allowance		430,000	1,500,000	500,000
A03807	P.O.L Charges A.planes		250,000	950,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	250,000	950,000	500,000
A039	TOTAL GENERAL		83,000	83,000	112,000
A03901	Stationery		70,000	70,000	100,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		1,000	1.000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	901,000	1,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GN15	XEN B&R Division Ghanche				
A052	TOTAL GRANTS-DOMESTIC		1,000	901,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		2,000	7,742,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000_	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	7,741,000	1,000
A12401	Office buildings		1,000	7,741,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		175,000	23,735,000	386,000
A130	TOTAL TRANSPORT		150,000	650,000	350,000
A13001 001	Transport Transport		150,000 150,000	<u>650,000</u> 650,000	<u>350,000</u> 350,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GN15	555 XEN B&R Division Ghanche				
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	3,301,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	3,301,000 3,301,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	8,861,000	2,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	1,000	<u>8,861,000</u> 8,861,000	2,000 1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	10,903,000_	4,000
A13602 001 002 003	Other roads Other Roads Other (Flood Damages) Other (Repair of Roads/Bridges etc)		1,000 1,000	10,902,000 10,902,000	3,000 1,000 1,000 1,000
A13604 001	Other Bridges Other Bridges		1,000	1,000 1,000	1,000 1,000
XEN E	3&R Division Ghanche		284,656,000	372,354,000	338,943,000

045701	ADMINISTRATION AD	MINISTRA	TION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN		AND TRAN (WORKS)		Rs	Rs	Rs
GZ15	47 XEN B&R Division	Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPEN		ES.	<u>170,268,000</u>	<u>176,752,000</u>	<u> 176,750,000</u>
A011	TOTAL PAY		725	113,479,000	122,667,000	122,667,000
A011-1	TOTAL PAY OF OFFICERS		13	4,576,000	6,300,000	6,300,000
A01101	Total Basic Pay		13	3,942,000	5,625,000	5,625,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	3			
A111	Assistant Engineer	(BPS-16)	5			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1			
A01102	Personal pay			17,000	23,000	23,000
A01103	Special pay			617,000	652,000	652,000
A011-2	TOTAL PAY OF OTHER STA	FF	712	108,903,000	<u>116,367,000</u>	<u>116,367,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	87,305,000	102,961,000	102,961,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	7			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13			
D002	D/Man	(BPS-11)	1			
L042	LDC/Typest	(BPS-11)	10			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	1			
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1			

045701 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			Rs	Rs	Rs		
GZ15	47 XEN B&R Division	Ghizer					
S131	Sub Engineer	(BPS-11)	6				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1				
S163	Surveyor	(BPS-11)	1				
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2				
S153	Supervisor	(BPS-09)	4				
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2				
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2				
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5				
F009	Fero Painter	(BPS-07)	1				
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2				
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1				
T045	Tracer	(BPS-07)	1				
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1				
	Auto Electrician (DYING Cdr.)	(BPS-06)	1				
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1				
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1				
D159	Driver	(BPS-05)	4				
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2				
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10				
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5				
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9				
R043	Road/Channel Inspector	(BPS-05)	1				

	CUM OBJECT CLASSIF LARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		Rs	Rs	Rs
GZ1547	XEN B&R Division	n Ghizer				
W045DC Wor	k Munshi (DYING Cdr.)	(BPS-05)	39			
C074DC Con (DY	npressor Operator ING Cdr.)	(BPS-04)	3			
H013DC Hea	d Mason (DYING Cdr.)	(BPS-04)	3			
J003DC Jeep	Driver (DYING Cdr.)	(BPS-04)	2			
P037 Pipe	Fitter	(BPS-04)	5			
P041 Plar	at Operator	(BPS-04)	3			
	d Roller Operator ING Cdr.)	(BPS-04)	1			
T050DC Trac Cdr	etor Driver (DYING .)	(BPS-04)	1			
W041DC Wir	eman (DYING Cdr.)	(BPS-04)	10			
B011DC Blac	eksmith (DYING Cdr.)	(BPS-03)	2			
C004DC Carj	penter (DYING Cdr.)	(BPS-03)	5			
F029DC Fitte Cdr	er (Workshop) (DYING)	(BPS-03)	2			
M018DC Mas	on (DYING Cdr.)	(BPS-03)	5			
P013DC Pair Cdr	nter/Denter (DYING)	(BPS-03)	8			
P038DC Pipe	Fitter (DYING Cdr.)	(BPS-03)	5			
W036DC Wel	der (DYING Cdr.)	(BPS-03)	1			
C054DC Cho	wkidar (DYING Cdr.)	(BPS-02)	44			
C057 Cho	wkidar/Guard	(BPS-02)	22			
C110 Coo	k	(BPS-02)	1			
C111DC Coo	k (DYING Cdr.)	(BPS-02)	9			
C117 Coo	lies	(BPS-02)	30			
H030 Helj	per	(BPS-02)	17			
H031DC Helj	per (DYING Cdr.)	(BPS-02)	180			
M012DC Mal	i (DYING Cdr.)	(BPS-02)	2			
N006 Nail	Qasid	(BPS-02)	6			
		(BPS-02)				

045701	ADMINISTRATION A	DMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04	ECONOMIC AFFA	ATRS		Rs	Rs	Rs
045 0457 0457	CONSTRUCTION CONSTRUCTION	AND TRAN (WORKS)				
GZ15	547 XEN B&R Division	n Ghizer				
R035D0	C Road Cooly (DYING Cdr.)	(BPS-02)	158			
R038	Road Mate	(BPS-02)	6			
R039D0	C Road Mate (DYING Cdr.)	(BPS-02)	16			
	,	,				
S031DC	C Security Guard (DYING Cdr.)	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
S168D0	C Sweeper (DYING Cdr.)	(BPS-02)	6			
W003D	C Waiter/Barra (DYING Cdr.)	(BPS-02)	12			
A01152	Personal pay			478,000	587,000	587,000
A01152	Special pay			21,120,000	12,819,000	12,819,000
				, .,	,,	,,
A012	TOTAL ALLOWANCES			<u>56,789,000</u>	54,085,000	54,083,000
A012-1	TOTAL REGULAR ALLOW	ANCES		56,336,000	53,206,000	53,205,000
A01202	House rent Allowance			6,929,000	7,037,000	7,037,000
A01203	Conveyance allowance			13,859,000	14,141,000	14,141,000
A0120D	Integrated Allowance			32,000	24,000	24,000
A0120L	Hard Area Allowance @ 50% o	f		152,000	26,000	26,000
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010			14,261,000	140,000	140,000
A01211	Hill allowance			739,000	730,000	730,000
A01217	Medical allowance			11,168,000	11,182,000	11,182,000
A0121Q				61,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000
A0121Z	Adhoc Relief Allowance-2014				24,000	24,000
A01226	Computer allowance			39,000	109,000	109,000
A0122C				0.041.000	5,000	5,000
A0122M				8,841,000	8,868,000	8,868,000
A0122Y				102.000	10,783,000	10,783,000
A01236	Deputation allowance			102,000	21,000	21,000
A01238 A01270	Charge allowance Other			152,000	92,000	92,000
001 001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWAN	CES(EVCI III)	ING TA)	453,000	879,000	878,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING IA)	45.3,000	<u>~</u>	<u>~</u>

A01273 Honoraria 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 300	045701	ADMINISTRATION ADMINISTR	ATION			
According to the content of the co			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Add CONSTRUCTION AND TRANSPORT O457				Rs	Rs	Rs
A570 ADMINISTRATION ADMINISTRATION			NGDODE			
ADMINISTRATION ADMINISTRATION						
A01271 Overtime allowance		,				
A01271 Overtime allowance 1,000 1,000 1,000 1,000 A01273 Honoraria 1,000 1,000 1,000 30,000 A01274 Medical charges 300,000 300,000 300,000 A01277 Contingent paid staff 150,000 576,00	045/01	ADMINISTRATION ADMIN	ISTRATION			
Monoraria Mono	GZ154	7 XEN B&R Division Ghizer				
Modical charges 300,000 300,000 300,000 300,000 300,000 500,000 500,000 576,00	A01271	Overtime allowance		1,000	1,000	1,000
A01277 Contingent paid staff 150,000 576,000 5	A01273	Honoraria		1,000	1,000	1,000
001 Contingent Paid Staff 150,000 576,000 576,000 A01278 Leave salary 1,000 1,000 1,000 A03 TOTAL OPERATING EXPENSES 2,287,000 10,245,000 9,304,000 A0320 TOTAL COMMUNICATIONS 220,000 20,000 20,000 20,000 A03201 Postage and telegraph 20,000 20,000 20,000 20,000 A03202 Telephone and trunk call 200,000 20,000 20,000 A0333 TOTAL UTILITIES 1,100,000 7,958,000 7,958,000 A03304 Hot and cold weather charges 950,000 7,808,000 7,808,000 A03402 Rent for Office building 1,000 1,000 1,000 A03402 Rent for Office Building 1,000 1,000 1,000 A03805 Travelling allowance 380,000 980,000 500,000 A03807 Travelling allowance 380,000 980,000 500,000 A03807 Travelling allowance 380,000 880,000	A01274	Medical charges		300,000	300,000	300,000
A01278 Leave salary 1,000 1,000 A032 TOTAL OPERATING EXPENSES 2,287,000 10,245,000 9,304,000 A032 TOTAL COMMUNICATIONS 220,000 220,000 20,000 A03201 Postage and telegraph 20,000 200,000 200,000 200,000 A03202 Telephone and trunk call 200,000 7,958,000 7,958,000 A033 TOTAL UTILITIES 1,100,000 7,958,000 7,958,000 A03303 Electricity 150,000 150,000 150,000 150,000 150,000 Gigit-Baltistan Weather charges 950,000 7,808,000 7,808,000 7,808,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 1,000 1,000 1,000 A034 TOTAL OCCUPANCY COSTS 1,000				150,000	576,000	576,000
A03 TOTAL OPERATING EXPENSES 2.287,000 10.245,000 9.304,000 A032 TOTAL COMMUNICATIONS 220,000 220,000 220,000 A03201 Postage and telegraph 20,000 200,000 200,000 A03202 Telephone and trunk call 200,000 200,000 200,000 A03303 TOTAL UTILITIES 1,100,000 150,000 150,000 A03304 Hot and cold weather charges 950,000 7.808,000 7.808,000 A03305 Electricity 150,000 150,000 150,000 150,000 A03306 Hot and cold weather Charges 950,000 7.808,000 7.808,000 A03407 TOTAL OCCUPANCY COSTS 1,000 1,000 1,000 A03407 Rent for office building 1,000 1,000 1,000 A03408 TOTAL TRAYEL & 760,000 1,000 1,000 A0380 TOTAL TRAYEL & 760,000 7,808,000 7,808,000 A03807 P.O.L Charges A planes 380,000 980,000 500,000 A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 220,000 A03905 Uniforms and protective clothing 25,000 25,000 A03906 Uniforms and protective clothing 25,000 25,000 A03906 Uniforms and protective clothing 25,000 25,000 A03907 Uniforms and protective clothing 25,000 25,000 A03907 Uniforms and protective clothing 25,000 25,000 A03908 Uniforms and protective clothing 25,000 20,000 A03908 Uniforms and pro	001	Contingent Paid Staff		150,000	576,000	576,000
A032 TOTAL COMMUNICATIONS 220,000 220,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 A0330 TOTAL UTILITIES 1,100,000 150,0	A01278	Leave salary		1,000	1,000	
A03201 Postage and telegraph A03202 Telephone and trunk call 20,000	A03	TOTAL OPERATING EXPENSES		2,287,000	10,245,000	9,304,000
A03202 Telephone and trunk call 200,000 200,000 200,000 A033 TOTAL UTILITIES 1,100,000 7,958,000 7,958,000 A03303 Electricity 150,000 150,000 7,808,000 7,808,000 A03304 Hot and cold weather charges 950,000 7,808,000 7,808,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 1,000 A03402 Rent for office building 1,000 1,000 1,000 A0380 TOTAL TRAVEL & TRANSPORTATION 760,000 1,860,000 900,000 A03805 Travelling allowance 380,000 980,000 500,000 A03805 Travelling allowance 380,000 880,000 400,000 A03805 Travelling allowance 380,000 880,000 400,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A0390 Uniforms and protective clothing 25,000 </td <td>A032</td> <td>TOTAL COMMUNICATIONS</td> <td></td> <td>220,000</td> <td>220,000</td> <td>220,000</td>	A032	TOTAL COMMUNICATIONS		220,000	220,000	220,000
A0330 TOTAL UTILITIES L100,000 7,958,000 7,958,000 150,000 150,000 150,000 150,000 150,000 7,808,000 7,80	A03201	Postage and telegraph		20,000	20,000	20,000
A03303 Electricity 150,000 150,000 150,000 150,000 A03304 Hot and cold weather charges 950,000 7,808,000 1,000	A03202	Telephone and trunk call		200,000	200,000	200,000
A03304 Hot and cold weather charges 950,000 7,808,000 7,808,000 003 Gilgit-Baltistan Weather Charges 950,000 7,808,000 7,808,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 1,000 1,000 A03402 Rent for office building 1,000 1,000 1,000 1,000 A038 TOTAL TRAVEL & 760,000 1,860,000 900,000 900,000 A03805 Travelling allowance 380,000 980,000 500,000 A03807 P.O.L Charges A.planes 380,000 880,000 400,000 H.coptors S.Cars M/C(Govt.) 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000	A033	TOTAL UTILITIES		1,100,000_	7,958,000	7,958,000
003 Gilgit-Baltistan Weather Charges 950,000 7,808,000 7,808,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 1,000 A03402 Rent for office building 1,000 1,000 1,000 001 Rent for Office Building 1,000 1,000 1,000 A038 TOTAL TRAVEL & 760,000 1,860,000 900,000 TRANSPORTATION 380,000 980,000 500,000 A03807 P.O.L Charges A. planes 380,000 880,000 400,000 H. coptors S.Cars M/C(Govt.) H. coptors S. Cars M/C(Govt.) 880,000 400,000 A039 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000	A03303	Electricity		150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS 1,000 1,	A03304	Hot and cold weather charges		950,000	7,808,000	7,808,000
A03402 Rent for office building 1,000 1,00	003	Gilgit-Baltistan Weather Charges		950,000	7,808,000	7,808,000
001 Rent for Office Building 1,000 1,000 1,000 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 760,000 1,860,000 900,000 A03805 Travelling allowance 380,000 980,000 500,000 A03807 P.O.L Charges A.planes 380,000 880,000 400,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A039 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000	A034	TOTAL OCCUPANCY COSTS		1,000	1,000_	1,000
A038 TOTAL TRAVEL & 760,000 1,860,000 900,000 TRANSPORTATION A03805 Travelling allowance 380,000 980,000 500,000 A03807 P.O.L Charges A.planes 380,000 880,000 400,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000	A03402	Rent for office building		1,000	1,000	1,000
TRANSPORTATION A03805 Travelling allowance 380,000 980,000 500,000 A03807 P.O.L Charges A.planes 380,000 880,000 400,000 H.coptors S.Cars M/C(Govt.) 380,000 880,000 400,000 A039 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000	001	Rent for Office Building		1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000				<u>760,000</u>	1,860,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A0390 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000	A03805	Travelling allowance		380 000	980 000	500 000
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A039 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000				*		*
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 380,000 880,000 400,000 A039 TOTAL GENERAL 206,000 206,000 225,000 A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000 25,000				<u> </u>		
A03901 Stationery 180,000 180,000 200,000 A03906 Uniforms and protective clothing 25,000 25,000		_	Cars, MotorCycles	380,000	880,000	400,000
A03906 Uniforms and protective clothing <u>25,000</u> <u>25,000</u> <u>25,000</u>	A039	TOTAL GENERAL		206,000	206,000	225,000
A03906 Uniforms and protective clothing <u>25,000</u> <u>25,000</u> <u>25,000</u>	A03901	Stationery		180.000	180.000	200.000
		•				
		Uniforms and Protective Clothing		25,000	25,000	25,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GZ15	XEN B&R Division Ghizer				
A03907	Advertising & Publicity		1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,907,000	2,000
A041	TOTAL PENSION		1,000	2,907,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			2,906,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,001,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,001,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,001,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS		2,000	2,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_	1,000	1,000
A12104	Other bridges		1,000	1,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GZ15	XEN B&R Division Ghizer				
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,000	1,000
A12401	Office buildings		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		185,000	33,118,000	366,000
A130	TOTAL TRANSPORT		180,000	330,000	350,000
A13001	Transport		180.000	330,000	350.000
001	Transport		180,000	330,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	2,351,000	10,000
A13101	Machinery and Equipment		1.000	2.351.000	10.000_
001	Machinery and Equipment		1,000	2,351,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	9,193,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			500,000	
001	Works - Urban and Rural / Water Supply / Elect	trification		500,000	
A13370	Others		1,000	8,693,000	2.000
001	Others - Repair and Maintenance of Building &	Structures		8,693,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	21,244,000	4,000
A13602	Other roads		2.000	21.243.000	3.000
001	Other Roads			21,243,000	1,000
002	Other (Flood Damages)		1,000	•	1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	1,000	1,000
001	Other Bridges		1,000	1,000	1,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
DIARTICO	EARS OF THE SCHEWE	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)	1			
045701	ADMINISTRATION ADMIN	ISTRATION			
GZ1547	XEN B&R Division Ghizer				

045701	ADMINISTRATION AD	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION (CONSTRUCTION (ADMINISTRATION)	AND TRAN (WORKS)		Rs	Rs	Rs
HN15	45 XEN B&R Division	Hunza				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.	144,512,000	92,985,000	92,344,000
A011	TOTAL PAY		<u>431</u>	94,430,000	63,821,000	63,821,000
A011-1	TOTAL PAY OF OFFICERS		10	4,567,000	3,647,000	3,647,000
A01101	Total Basic Pay		10	3,920,000	3,241,000	3,241,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	4			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
S127	Store Supervisor	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			116,000 531,000	35,000 371,000	35,000 371,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>421</u>	89,863,000	60,174,000	60,174,000
A01151	Total Pay of Other Staff		<u>421</u>	78,397,000	53,574,000	53,574,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	4			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D002	D/Man	(BPS-11)	1			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typest	(BPS-11)	6			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			

045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
	04 045 0457 045701	ECONOMIC AFF. CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs	
	HN154	45 XEN B&R Division	n Hunza					
	S153	Supervisor	(BPS-09)	1				
	S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1				
	B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1				
		Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1				
	D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2				
	F009	Fero Painter	(BPS-07)	1				
	T045	Tracer	(BPS-07)	1				
	E005DC	Electrician (DYING Cdr.)	(BPS-06)	1				
		Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1				
	D159	Driver	(BPS-05)	4				
	P044	Plumber	(BPS-05)	1				
	R033	Road / Channel Inspector	(BPS-05)	1				
	R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3				
	J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8				
	P037	Pipe Fitter	(BPS-04)	1				
	R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1				
	T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2				
	C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1				
	M018DC	Mason (DYING Cdr.)	(BPS-03)	1				
	P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1				
	P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5				
	C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113				
	C057	Chowkidar/Guard	(BPS-02)	18				

045701 ADMINISTRATION ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
			Rs	Rs	Rs	
HN15	345 XEN B&R Division	Hunza				
C111DC	C Cook (DYING Cdr.)	(BPS-02)	7			
C117	Coolies	(BPS-02)	31			
	C Dak Runner (DYING Cdr.)	(BPS-02)	1			
	,	,				
D093DC	C Desi Band (DYING Cdr.)	(BPS-02)	1			
H030	Helper	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	6			
P041	Plant Operator	(BPS-02)	3			
R035DC	C Road Cooly (DYING Cdr.)	(BPS-02)	144			
		,	8			
	C Road Mate (DYING Cdr.)	(BPS-02)				
R041	Road Mate/Road Cooly	(BPS-02)	13			
S167	Sweeper	(BPS-02)	1			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4			
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	8			
A01152	Personal pay			130,000	62,000	62,000
A01153	Special pay			11,336,000	6,538,000	6,538,000
A012	TOTAL ALLOWANCES			50,082,000	29,164,000	28,523,000
A012-1	TOTAL REGULAR ALLOW.	ANCES		49.929.000	27.896.000	27.896.000
11012-1	10 IIII REGULIR HELOW.					
A01202	House rent Allowance			6,287,000	3,744,000	3,744,000
A01203	Conveyance allowance			12,364,000	7,401,000	7,401,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			12,580,000	9,000	9,000
A01211	Hill allowance			662,000	385,000	385,000
A01217	Medical allowance Adhoc Relief Allowance - 2012			10,169,000	5,929,000	5,929,000
A0121M A0121T	Adhoc Relief Allowance - 2012 Adhoc Relief Allowance 2013				2,000 1,000	2,000 1,000
A01211 A0121Z	Adhoc Relief Allowance 2014				1,000	1,000
A0121Z A01226	Computer allowance			9,000	18,000	18,000
A01220 A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122C A0122M				7,845,000	4,681,000	4,681,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017			7,043,000	5,685,000	5,685,000
A01221 A01238	Charge allowance				19,000	19,000
	5				- ,	- ,

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN					
HN15	345 XEN B&R Division Hunza				
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	153,000	1,268,000	627,000
A01271	Overtime allowance		1,000	1,000	1,000
A01274	Medical charges		50,000	491,000	50,000
A01275	Rest and Recreation Allowance		1,000	1,000	
A01277	Contingent paid staff		100,000	774.000	576,000
001	Contingent Paid Staff		100,000	774,000	576,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,757,000_	6,525,000	5,506,000
A032	TOTAL COMMUNICATIONS		132,000	132,000	132,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		980,000	4,424,000	4,424,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		900,000	4,344,000	4,344,000
003	Gilgit-Baltistan Weather Charges		900,000	4,344,000	4,344,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	1,824,000	800,000
A03805	Travelling allowance		250,000	874,000	300,000
A03807	P.O.L Charges A.planes		250,000	950,000	500,000
001	H.coptors S.Cars M/C(Govt.)	G M + G 1	250,000	050 000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	950,000	500,000
A039	TOTAL GENERAL		145,000_	<u>145,000</u>	150,000
A03901	Stationery		100,000	100,000	120,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		15,000	15,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570			Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	373,000	2,000
A041	TOTAL PENSION		1,000	373,000	2,000
A04106	Reimbursement of medical		1,000	1,000	1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R			372,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	601,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	601,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	1,000
A09	TOTAL PHYSICAL ASSETS		51,000	51,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A12	TOTAL CIVIL WORKS		2,000	1,002,000_	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000_	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,001,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010 2010-2017		2017-2010	
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
HN15	XEN B&R Division Hunza				
A12401	Office buildings		1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		125,000	30,726,000	386,000
A130	TOTAL TRANSPORT		100,000_	700,000	350,000
A13001 001	Transport Transport		100,000 100,000	700,000 700,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	4,120,000	10,000
A13101	Machinery and Equipment		1,000	4,120,000	10,000
001	Machinery and Equipment		1,000	4,120,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	10,787,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			6,162,000	
001	Works - Urban and Rural / Water Supply / Elect	rification		6,162,000	
A13370	Others		1,000	4,625,000	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	4,625,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	15,099,000	4,000
A13602	Other roads		2,000	13,041,000	3,000
001	Other Roads		•	13,041,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	2,058,000	1,000
001	Other Bridges		1,000	2,058,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECC	NOMIC AFFAIRS				
045 CON	STRUCTION AND TRA	NSPORT			
0457 CON	STRUCTION (WORKS))			
045701 ADN	IINISTRATION ADMIN	ISTRATION			
HN1545 XEN	B&R Division Hunza				

045701	ADMINISTRATION AD	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		Rs	Rs	Rs
NG15	51 XEN B&R Division	Nagar				
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENSE	ES.	17,858,000	95,881,000	95,835,000
A011	TOTAL PAY		<u>360</u>	17,762,000	66,169,000	66,169,000
A011-1	TOTAL PAY OF OFFICERS		5	142,000	2,583,000	2,583,000
A01101	Total Basic Pay		5	127,000_	2,319,000	2,319,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01103	Special pay			15,000	264,000	264,000
A011-2	TOTAL PAY OF OTHER STA	FF	355	17,620,000	63,586,000	63,586,000
A01151	Total Pay of Other Staff		355	14,230,000	56,565,000	56,565,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	3			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1			
L097	Lower Division Clerk/Typest	(BPS-11)	4			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3			
S163	Surveyor	(BPS-11)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1			

045701	ADMINISTRATION AI	OMINISTRA	TION			
	AL CUM OBJECT CLASSIFI CULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
NG155	1 XEN B&R Division	Nagar				
	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1			
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2			
	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1			
P044	Plumber	(BPS-05)	1			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14			
R033	Road / Channel Inspector	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10			
J003DC .	Jeep Driver (DYING Cdr.)	(BPS-04)	9			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1			
	Tractor Driver (DYING Cdr.)	(BPS-04)	2			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
M018DC	Mason (DYING Cdr.)	(BPS-03)	1			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14			
C057	Chowkidar/Guard	(BPS-02)	5			
C111DC	Cook (DYING Cdr.)	(BPS-02)	1			
H030	Helper	(BPS-02)	1			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221			
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17			
R041	Road Mate/Road Cooly	(BPS-02)	11			
S167	Sweeper	(BPS-02)	1			
	Personal pay Special pay			13,000 3,377,000	71,000 6,950,000	71,000 6,950,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
04570	01 ADMINISTRATION ADMIN	ISTRATION			
NG1	XEN B&R Division Nagar				
A012	TOTAL ALLOWANCES		96,000	29,712,000	29,666,000
A012-1	TOTAL REGULAR ALLOWANCES		96,000	29,666,000	29,666,000
A01202	House rent Allowance		6,000	4,059,000	4,059,000
A01203	Conveyance allowance		15,000	7,910,000	7,910,000
A0120D	Integrated Allowance		36,000		
A0120X	Ad - hoc Allowance - 2010		18,000	121,000	121,000
A01211	Hill allowance		1,000	416,000	416,000
A01217	Medical allowance		7,000	6,382,000	6,382,000
A01226	Computer allowance		2,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016		11,000	4,850,000	4,850,000
A0122Y	Ad-hoc Relief Allowance 2017			5,856,000	5,856,000
A01244	Adhoc relief			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		46,000	
A01274	Medical charges			46,000	
A03	TOTAL OPERATING EXPENSES		1,255,000	<u>5,771,000</u>	5,461,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,000
A033	TOTAL UTILITIES		650,000	4,466,000	4,466,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		600,000	4,416,000	4,416,000
003	Gilgit-Baltistan Weather Charges		600,000	4,416,000	4,416,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	1,100,000_	<u>750,000</u>
A 02905	Travalling allowers		200.000	200.000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes		200,000	900,000	500,000

H.coptors S.Cars M/C(Govt.)

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
NG15	XEN B&R Division Nagar				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	900,000	500,000
A039	TOTAL GENERAL		130,000	130,000_	170,000
A03901 A03906 001 A03907	Stationery Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		100,000 20,000 20,000 10,000	100,000 20,000 20,000 10,000	150,000 20,000 20,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,381,000	1,000
A041	TOTAL PENSION			1,381,000	1,000
A04114	Superannuation Encashment of L.P.R			1,381,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A12	TOTAL CIVIL WORKS		1,000	1,001,000	1,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
NG15	XEN B&R Division Nagar				
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,001,000_	1,000
A12401	Office buildings		1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		119,000	25,012,000	379,000
A130	TOTAL TRANSPORT		100,000_	600,000	350,000
A13001 001	Transport Transport		100,000 100,000	600,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	2,501,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	<u>2,501,000</u> 2,501,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	9,507,000	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,756,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		3,756,000	
A13370	Others		1,000	5,751,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000	5,751,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000	12,389,000	3,000_
A13602	Other roads		2,000	11,502,000_	2,000
002	Other (Flood Damages)		1,000	11,502,000	1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges			887,000	1,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU.	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
NG1551	XEN B&R Division Nagar				
001 Oth	er Bridges			887,000	1,000
	Division Nagar		19,433,000	130,246,000	101,680,000

045701	ADMINISTRATION AD	MINISTRA	TION				
	NAL CUM OBJECT CLASSIFIC ICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION (CONSTRUCTION (ADMINISTRATION	AND TRANS (WORKS)		Rs	Rs	Rs	
RG15	51 XEN B&R Division	Kharmang					
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	S.	19,804,000	79,881,000	79,881,000	
A011	TOTAL PAY		339	19,330,000	54,991,000	54,991,000	
A011-1	TOTAL PAY OF OFFICERS		4	<u>857,000</u>	2,878,000	2,878,000	
A01101	Total Basic Pay		4	741,000	2,525,000	2,525,000	
E024	Executive Engineer	(BPS-18)	1				
A116	Assistant Executive Engineer	(BPS-17)	2				
H009	Head Estimator	(BPS-16)	1				
A01102 A01103 A01105	Personal pay Special pay Qualification Pay			10,000 105,000 1,000	49,000 304,000	49,000 304,000	
A011-2	TOTAL PAY OF OTHER STA	FF	335	18,473,000	52,113,000	52,113,000	
A01151	Total Pay of Other Staff		335	14,510,000	46,448,000	46,448,000	
H004	Head Clerk	(BPS-16)	1				
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4				
L093	Lower Division Clerk	(BPS-11)	2				
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6				
S131	Sub Engineer	(BPS-11)	2				
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1				
S163	Surveyor	(BPS-11)	1				
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1				
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1				
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1				
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7				

045701	ADMINISTRATION AI	OMINISTRA	ATION			
	ONAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457		AND TRAN (WORKS)		Rs	Rs	Rs
RG1	551 XEN B&R Division	Kharmang				
R043	Road/Channel Inspector	(BPS-05)	2			
W045D	OC Work Munshi (DYING Cdr.)	(BPS-05)	2			
W046	Work Munshi/Mistri	(BPS-05)	1			
C004D	C Carpenter (DYING Cdr.)	(BPS-03)	1			
	OC Mason (DYING Cdr.)	(BPS-03)	1			
B010	Blacksmith	(BPS-02)	1			
	C Chowkidar (DYING Cdr.)	(BPS-02)	12			
	C Cook (DYING Cdr.)	(BPS-02)	3			
C117	Coolies	(BPS-02)	83			
R035D	C Road Cooly (DYING Cdr.)	(BPS-02)	175			
R038	Road Mate	(BPS-02)	8			
R039D	C Road Mate (DYING Cdr.)	(BPS-02)	4			
S168D0	C Sweeper (DYING Cdr.)	(BPS-02)	1			
W003E	OC Waiter/Barra (DYING Cdr.)	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	12			
S167	Sweeper	(BPS-01)	1			
	•	(,				
A01152 A01153	Personal pay Special pay			29,000 3,934,000	69,000 5,596,000	69,000 5,596,000
A01133	Special pay			3,734,000	3,370,000	3,370,000
A012	TOTAL ALLOWANCES			<u>474,000</u>	24,890,000	24,890,000
A012-1	TOTAL REGULAR ALLOW	ANCES		474,000	24,890,000	24,890,000
A01202	House rent Allowance			43,000	3,386,000	3,386,000
A01203	Conveyance allowance			35,000	6,621,000	6,621,000
A01207	Washing Allowance			28,000		
A01208	Dress Allowance			25,000		
A0120D	C			59,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			37,000		
A0120X	- · · · · · · · · · · · · · · · · · · ·			126,000	57,000	57,000
A01211	Hill allowance			1,000	350,000	350,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			D _o	D _o	D _o
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570		STRATION			
RG15	XEN B&R Division Kharmang				
A01217	Medical allowance		44,000	5,385,000	5,385,000
A0121Q	Audit and Accounts Allowance		13,000		
A01226	Computer allowance			36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		56,000	4,088,000	4,088,000
A0122Y	Ad-hoc Relief Allowance 2017			4,938,000	4,938,000
A01236	Deputation allowance		2,000		
A01239	Special allowance		5,000		
A03	TOTAL OPERATING EXPENSES		1,030,000_	4,908,000	4,708,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		485,000	3,763,000	3,763,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		450,000	3,728,000	3,728,000
003	Gilgit-Baltistan Weather Charges		450,000	3,728,000	3,728,000
A038	TOTAL TRAVEL &		400,000	1,000,000	750,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	250,000
A03807	P.O.L Charges A.planes		250,000	850,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	850,000	500,000
A039	TOTAL GENERAL		110,000	110,000_	<u>160,000</u>
A03901	Stationery		100,000	100,000	150,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		800,000	1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570 RG15		STRATION	Rs	Rs	Rs
A052	TOTAL GRANTS-DOMESTIC			800,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	1,000
A12	TOTAL CIVIL WORKS		1,000_	972,000	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	972,000	1,000
A12401	Office buildings		1,000	972,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		158,000	18,087,000_	373,000
A130	TOTAL TRANSPORT		150,000	650,000	350,000
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>650,000</u> 650,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	1,405,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	1,405,000 1,405,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	4,388,000	1,000
A13370 003	Others Others (Repair of Buildings/Structure etc)		1,000	<u>4,388,000</u> 4,388,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000	11,644,000	2,000

045701 AD	MINISTRATION ADMINISTR	ATION			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 045701 RG1551	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN XEN B&R Division Kharman	ISTRATION	Rs	Rs	Rs
002 Othe	er roads er (Flood Damages) er (Repair of Roads/Bridges etc)		2,000 1,000 1,000	11,644,000 11,644,000	2,000 1,000 1,000
XEN B&R D	Division Kharmang		20,993,000	104,648,000	84,964,000

045701	ADMINISTRATION ADM	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570		ND TRAN WORKS) ADMINIS	TRATION	Rs	Rs	Rs
SD108	Ü					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.	5,429,000	4,556,000	4,505,000
A011	TOTAL PAY		2	3,408,000	3,577,000	3,577,000
A011-1	TOTAL PAY OF OFFICERS		2	3,405,000	3,577,000	3,577,000
A01101	Total Basic Pay		2	2,761,000	3,033,000	3,033,000
C031	Chief Engineer	(BPS-20)	1			
S152	Superintending Engineer	(BPS-19)	1			
A01103	Special pay			644,000	544,000	544,000
A011-2	TOTAL PAY OF OTHER STAF	F		3,000		
A01151	Total Pay of Other Staff			2,000		
A01153	Special pay			1,000		
A012	TOTAL ALLOWANCES			2,021,000	979,000	928,000
A012-1	TOTAL REGULAR ALLOWAY	NCES		1,920,000	<u>878,000</u>	828,000
A01202	House rent Allowance			148,000	101,000	101,000
A01203	Conveyance allowance			615,000		
A0120D	Integrated Allowance			41,000		
A0120X	Ad - hoc Allowance - 2010			499,000		
A01211	Hill allowance			50,000		
A01217	Medical allowance			174,000	159,000	159,000
A01224	Entertainment allowance			14,000	14,000	14,000
A01228	Orderly allowance			76,000		
	Ad-hoc Relief Allowance-2016			253,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			50.000	304,000	304,000
A01270	Other			50,000	50,000	
001	Others			50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)	101,000	101,000	100,000
A01274	Medical charges			100,000	100,000	100,000

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	DUDCET	DEVICED	DIDGET
	TICULARS OF THE SCHEME	POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD10	86 Chief Engineer Baltistan Regio	on, Skardu			
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,971,000	2,105,000	2,120,000
A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		190,000	190,000	190,000
A033	TOTAL UTILITIES		1,130,000_	<u>164,000</u>	164,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		1,050,000	84,000	84,000
003	Gilgit-Baltistan Weather Charges		1,050,000	84,000	84,000
A038	TOTAL TRAVEL &		1,170,000	1,270,000	1,270,000
	TRANSPORTATION				
A03805	Travelling allowance		550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)		10,000	10.000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000	700,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	700,000	650,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>471,000</u>	<u>471,000</u>	486,000
A03901	Stationery		280,000	280,000	300,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD108	66 Chief Engineer Baltistan Regio	n, Skardu			
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000_	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	440,000	460,000
A130	TOTAL TRANSPORT		330,000	330,000	350,000
A13001 001	Transport Transport		330,000 330,000	330,000 330,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	55,000_	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>55,000</u> 55,000	<u>55,000</u> 55,000

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
	ECONOMIC AEEA IBC		Rs	Rs	Rs
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRA	NCDODT			
045 0457	CONSTRUCTION (WORKS)	- 1.0 _ 0 _ 1 _ 1			
0457	ADMINISTRATION ADMIN				
0.07.02					
SD1086	Chief Engineer Baltistan Regio	on, Skardu			
A132 TO	TAL FURNITURE AND		55,000	55,000	55,000
FIX	TURE				
A13201 Furn	niture and Fixtures		55,000	55,000	55,000

045701	ADMINISTRATION AD	MINISTRA	ATION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570		AND TRAN WORKS) N ADMINIS	STRATION	Rs	Rs	Rs
SD10 A01	88 SE Circle Office GB TOTAL EMPLOYEES RELAT			13,474,000	14,403,000	14,402,000
A011	TOTAL PAY		28	9,572,000	10,493,000	10,493,000_
A011-1	TOTAL PAY OF OFFICERS		8	3,523,000	4,753,000	4,753,000
A01101	Total Basic Pay		8	2,952,000	4,061,000	4,061,000
S152	Superintending Engineer	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A073	Assistant Admin Officer	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	1			
S008	SAS Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			128,000 443,000	170,000 522,000	170,000 522,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>20</u>	6,049,000	5,740,000	5,740,000_
A01151	Total Pay of Other Staff		20	5,281,000	5,080,000	5,080,000_
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S028	Second Grade Estimator	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	1			
F009	Fero Painter	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD108	88 SE Circle Office GB PWD, Ska	ardu			
S167	Sweeper (BPS-02)	1			
A01152 A01153	Personal pay Special pay		2,000 766,000	30,000 630,000	30,000 630,000
A012	TOTAL ALLOWANCES		3,902,000	3,910,000	3,909,000
A012-1	TOTAL REGULAR ALLOWANCES		3,421,000	3,429,000	3,429,000
A01202 A01203 A0120D A0120X A01211 A01216 A01217 A01224 A01226 A0122M A0122Y A01237 A01238 A01270	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Design allowance Charge allowance Other		271,000 605,000 22,000 1,121,000 20,000 120,000 481,000 3,000 1,000 703,000 1,000 72,000 1,000	335,000 713,000 16,000 7,000 19,000 120,000 507,000 780,000 896,000	335,000 713,000 16,000 7,000 19,000 120,000 507,000 780,000 896,000 36,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,000 481,000	481,000	480,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 200,000 250,000 250,000 1,000	5,000 25,000 200,000 250,000 250,000 1,000	5,000 25,000 200,000 250,000 250,000
A03	TOTAL OPERATING EXPENSES		2,149,000	1,865,000	1,898,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	55,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 50,000	1,000 50,000	5,000 50,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.4	EGONOMIC A FEL IDC		Rs	Rs	Rs
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
SD10	88 SE Circle Office GB PWD, Sk	ardu			
A033	TOTAL UTILITIES		1,040,000	556,000	556,000
A03303	Electricity		140,000	140,000	140,000
A03304	Hot and cold weather charges		900,000	416,000	416,000
003	Gilgit-Baltistan Weather Charges		900,000	416,000	416,000
A038	TOTAL TRAVEL &		759,000	959,000	909,000
	TRANSPORTATION				
A03805	Travelling allowance		500,000	500,000	550,000
A03806	Transportation of Goods (Govt.)		1,000	1.000	1.000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		250,000	450,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	450,000	350,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		299,000	299,000	378,000
A03901	Stationery		150,000	150,000	200,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		12,000	12,000	12,000
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03907	Advertising & Publicity		1,000	1,000	
A03917	Law charges		25,000	25,000	25,000
A03970	Others		100,000	100.000	130,000
001	Others		100,000	100,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000_	1,000_	1,000_
A04106	Reimbursement of medical		1,000	1,000	1,000
	1		-,	-,	-,

charges to pensioners

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570		ISTRATION	Rs	Rs	Rs
SD10	88 SE Circle Office GB PWD, Ska	ardu			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	280,000	400,000
A130	TOTAL TRANSPORT		230,000	230,000	350,000
A13001	Transport		230,000	230,000	350,000
001	Transport		230,000	230,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	30,000
A13101	Machinery and Equipment		35,000	35,000	30,000
001	Machinery and Equipment		35,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	20,000
A13201	Furniture and Fixtures		15,000	15,000	20,000

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	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	ILARS OF THE SCHEME	POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
SD1088	SE Circle Office GB PWD, Sk	ardu			

045701	ADMINISTRATION AD	MINISTRA	TION			
	NAL CUM OBJECT CLASSIFIC CICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		Rs	Rs	Rs
SD155	51 XEN B&R Division	Skardu				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.	320,741,000	216,629,360	<u>216,611,000</u>
A011	TOTAL PAY		823	208,222,000	149,755,000	149,755,000
A011-1	TOTAL PAY OF OFFICERS		6	5,305,000	3,490,000	3,490,000
A01101	Total Basic Pay		<u>6</u>	4,581,000	3,160,000	3,160,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	2			
D146	Divisional Accountant	(BPS-16)	1			
H009	Head Estimator	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			711,000 13,000	326,000 4,000	326,000 4,000
A011-2	TOTAL PAY OF OTHER STA	FF	817	202,917,000	146,265,000	146,265,000_
A01151	Total Pay of Other Staff		817	<u> 170,710,000</u>	130,096,000	130,096,000
H004	Head Clerk	(BPS-16)	1			
C001	Caretaker	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	7			
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	10			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24			
S028	Second Grade Estimator	(BPS-11)	1			
S131	Sub Engineer	(BPS-11)	3			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10			

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PARTICULARS OF THE SCHEME POSTS ESTIMAT		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs	
SD155	51 XEN B&R Division	n Skardu				
S163	Surveyor	(BPS-11)	1			
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6			
B018	Building Inspector/Supervisor	(BPS-09)	3			
D002	D/Man	(BPS-09)	1			
S153	Supervisor	(BPS-09)	3			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4			
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3			
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1			
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4			
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1			
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1			
E004	Electrician	(BPS-06)	2			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9			
D159	Driver	(BPS-05)	4			
F009	Fero Painter	(BPS-05)	1			
M017	Mason	(BPS-05)	1			
P044	Plumber	(BPS-05)	3			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		Rs	Rs	Rs
SD155	1 XEN B&R Division	Skardu				
R043	Road/Channel Inspector	(BPS-05)	12			
T045	Tracer	(BPS-05)	1			
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22			
W046	Work Munshi/Mistri	(BPS-05)	1			
C003	Carpenter	(BPS-04)	2			
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8			
	Concrete Mixer (DYING Cdr.)	(BPS-04)	2			
D159	Driver	(BPS-04)	1			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22			
	Road Roller Operator (DYING Cdr.)	(BPS-04)	4			
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4			
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8			
	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2			
M018DC	Mason (DYING Cdr.)	(BPS-03)	4			
P012	Painter	(BPS-03)	4			
	Painter/Denter (DYING Cdr.)	(BPS-03)	2			
W036DC	Welder (DYING Cdr.)	(BPS-03)	2			
W040	Wireman	(BPS-03)	2			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52			
C110	Cook	(BPS-02)	2			
C111DC	Cook (DYING Cdr.)	(BPS-02)	7			
C117	Coolies	(BPS-02)	33			
G023	Guard	(BPS-02)	14			

045701 A	ADMINISTRATION AI	OMINISTR <i>A</i>	ATION			
	L CUM OBJECT CLASSIFI CULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFA	AIRS		Rs	Rs	Rs
045 0457 045701	CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)				
SD1551	XEN B&R Division	Skardu				
M012DC M	Mali (DYING Cdr.)	(BPS-02)	7			
M016DC M	Masalchi (DYING Cdr.)	(BPS-02)	1			
N006 N	Vaib Qasid	(BPS-02)	6			
N007DC N	Naib Qasid (DYING Cdr.)	(BPS-02)	6			
	Road Cooly (DYING Cdr.)	(BPS-02)	211			
	Road Mate	(BPS-02)	4			
	Road Mate (DYING Cdr.)	(BPS-02)	9			
	weeper	(BPS-02)	1			
	•					
	weeper (DYING Cdr.)	(BPS-02)	6			
	Vaiter	(BPS-02)	1			
W003DC V	Vaiter/Barra (DYING Cdr.)	(BPS-02)	9			
C053 C	Chowkidar	(BPS-01)	22			
C117 C	Coolies	(BPS-01)	123			
H030 H	Helper	(BPS-01)	2			
M022 N	Mate	(BPS-01)	14			
M055DC M	Mortar Mate (DYING Cdr.)	(BPS-01)	2			
N006 N	Vaib Qasid	(BPS-01)	1			
A01152 P	Personal pay			428,000	254,000	254,000
	pecial pay			31,779,000	15,915,000	15,915,000
A012 T	COTAL ALLOWANCES			112,519,000	66,874,360	66,856,000
А012-1 Т	TOTAL REGULAR ALLOWA	ANCES		112,217,000	66,555,000	66,555,000
A01202 H	House rent Allowance			14,150,000	8,897,000	8,897,000
	Conveyance allowance			27,743,000	17,866,000	17,866,000
	Sumptuary Allowance			1,000	1 000	1.000
	Vashing Allowance			1,000	1,000	1,000
	Oress Allowance ntegrated Allowance			3,000 284,000	106,000	106,000
	Hard Area Allowance @ 50% of			236,000	50,000	50,000
	Running Basic Pay for				,	2 3,300

045701 A	DMINISTRATION ADMINISTR	ATION			
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN				
SD1551	XEN B&R Division Skardu				
A0120P A	dhoc Relief 2009		29,000		
A0120Q Fi	xed Daily Allowance		92,000	18,000	18,000
_	d - hoc Allowance - 2010		28,784,000	260,000	260,000
A01210 R	isk Allowance		42,000		
A01211 H	ill allowance		1,420,000	888,000	888,000
A01216 Q	ualification allowance		2,000		
A01217 M	edical allowance		22,204,000	14,033,000	14,033,000
A0121N Pe	ersonal Allowance		60,000		
A0121Q A	udit and Accounts Allowance		79,000	43,000	43,000
A01222 H	ardship allowance			58,000	58,000
	omputer allowance		27,000	135,000	135,000
	d-hoc Relief Allowance-2016		16,616,000	10,824,000	10,824,000
A0122Y A	d-hoc Relief Allowance 2017			13,198,000	13,198,000
A01236 D	eputation allowance		134,000	89,000	89,000
	harge allowance		162,000	70,000	70,000
	pecial allowance		45,000	16,000	16,000
_	pecial travelling allowance		12,000	,	,
_	centive Allowance		78,000		
	ATION ALLOWANCE		6,000	1,000	1,000
	onstabulary Allowance		6,000	2,000	2,000
	ther		1.000	_,,	_,
	thers		1,000		
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	302,000	319,360	301,000
A01271 O	vertime allowance		1,000	1,000	1,000
A01273 H	onoraria			17,360	
A01274 M	edical charges		150,000	150,000	150,000
	ontingent paid staff		150,000	150,000	150,000
	ontingent Paid Staff		150,000	150,000	150,000
	eave salary		1,000	1,000	
A03 T	OTAL OPERATING EXPENSES		1,500,000	11,666,000	11,122,000
A032 T	OTAL COMMUNICATIONS		120,000	120,000	120,000
A03201 Po	ostage and telegraph		20,000	20,000	20,000
7103201 10					

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN			Rs	Rs	Rs
SD15	51 XEN B&R Division Skardu				
A033	TOTAL UTILITIES		800,000	10,246,000	10,192,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		150,000 650,000 650,000	150,000 10,096,000 10,096,000	150,000 10,042,000 10,042,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	1,170,000_	650,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000 200,000	970,000 200,000	350,000 300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	300,000
A039	TOTAL GENERAL		130,000	130,000	<u>160,000</u>
A03901 A03905 001 A03906 001	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		120,000 5,000 5,000 5,000 5,000	120,000 5,000 5,000 5,000 5,000	150,000 5,000 5,000 5,000 5,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,101,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	2,101,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,101,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
SD15	51 XEN B&R Division Skardu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>1,000</u> 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		2,000	752,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000_	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	<u>751,000</u>	1,000
A12401	Office buildings		1,000	751,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		106,000	53,980,000	276,000
A130	TOTAL TRANSPORT		100,000	100,000	250,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	4,501,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>4,501,000</u> 4,501,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_	1,000	10,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD15	51 XEN B&R Division Skardu				
A13201	Furniture and Fixtures		1,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	29,511,000	2,000
A13370	Others		1,000	29,511,000	2,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	1,000	29,511,000	1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	19,867,000	4,000
A13602	Other roads		2,000	13,042,000	3,000
001	Other Roads			13,042,000	1,000
002	Other (Flood Damages)		1,000		1,000
003 A13604	Other (Repair of Roads/Bridges etc) Other bridges		1,000	6.825.000	1,000
001	Other Bridges		1,000	6,825,000	1,000
XEN E	&R Division Skardu		322,353,000	285,131,360	228,015,000

045701	ADMINISTRATION AD	MINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			Rs	Rs	Rs	
SD17	10 Director WASA/PH	E Division,	Skardu			
A01	TOTAL EMPLOYEES RELAT	FED EXPENS	ES.	153,375,000	186,744,000	182,314,000
A011	TOTAL PAY		697	97,284,000	129,857,000	126,630,000
A011-1	TOTAL PAY OF OFFICERS		8	3,302,000	4,258,000	4,253,000
A01101	Total Basic Pay		<u>8</u>	2,859,000	3,668,000	3,668,000
E024	Executive Engineer	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
S130	Sub Divisional Officer	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	3			
D146	Divisional Accountant	(BPS-16)	1			
A01102 A01103	Personal pay Special pay			48,000 395,000	107,000 483,000	107,000 478,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	689	93,982,000	125,599,000	122,377,000
A01151	Total Pay of Other Staff		689	81,954,000	112,555,000_	109,698,000
O001	Office Assistant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
D157	Draftsman	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11			
S131	Sub Engineer	(BPS-11)	1			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1			
S163	Surveyor	(BPS-11)	1			
S153	Supervisor	(BPS-09)	2			

045701 ADMINISTRATION ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
			Rs	Rs	Rs	
SD171	0 Director WASA/PH	HE Division,	Skardu			
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	2			
F035	Foreman	(BPS-07)	2			
	Foreman (DYING Cdr.)	(BPS-07)	4			
L012	Laboratory Assistant	(BPS-07)	2			
	Generator Operator (DYING Cdr.)	(BPS-05)	1			
P041	Plant Operator	(BPS-05)	6			
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9			
P044	Plumber	(BPS-05)	6			
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32			
P072	Pump Operator	(BPS-05)	2			
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3			
P037	Pipe Fitter	(BPS-04)	13			
P037	Pipe Fitter	(BPS-03)	69			
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88			
C053	Chowkidar	(BPS-02)	28			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81			
H030	Helper	(BPS-02)	3			
H031DC	Helper (DYING Cdr.)	(BPS-02)	173			
P041	Plant Operator	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	46			
H030	Helper	(BPS-01)	76			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			35,000 11,993,000	51,000 12,993,000	51,000 12,628,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	01 ADMINISTRATION ADMIN	ISTRATION			
SD17	10 Director WASA/PHE Division	, Skardu			
A012	TOTAL ALLOWANCES		<u> 56,091,000</u>	56,887,000	55,684,000_
A012-1	TOTAL REGULAR ALLOWANCES		55.991.000	56.787.000	55,584,000
A012-1	TOTAL REGULAR ALLOWANCES		3.5,271,000		35,304,000
A01202	House rent Allowance		7,316,000	7,806,000	7,670,000
A01203	Conveyance allowance		14,189,000	15,514,000	15,257,000
A01207	Washing Allowance		140,000		
A01208	Dress Allowance		95,000		
A0120D	Integrated Allowance		222,000	136,000	114,000
A0120X	Ad - hoc Allowance - 2010		13,574,000	174,000	174,000
A01211	Hill allowance		746,000	799,000	788,000
A01217	Medical allowance		11,579,000	12,529,000	12,341,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A01226	Computer allowance		57,000	63,000	63,000
A0122M	_		8,043,000	9,216,000	8,628,000
A0122Y	Ad-hoc Relief Allowance 2017			10,527,000	10,527,000
A01241	Utility allowance for electricity		11,000		
A01248	Judicial Allowance		14,000		
A01261	Constabulary Allowance		4,000	12,000	12,000
A01270	Other		1.000	1.000	
001	Others		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	100,000	100,000	100,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		2,232,000	9,866,000	9,929,000
A032	TOTAL COMMUNICATIONS		130,000	130,000	130,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		1,500,000_	<u>8,734,000</u>	8,878,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot and cold weather charges		1 000 000	8 234 000	8.378.000
002	C'L' P. 1 W		1 000 000	0.224.000	0.270.000

1,000,000

8,234,000

8,378,000

003 Gilgit-Baltistan Weather Charges

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD17	10 Director WASA/PHE Division,	Skardu			
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	<u>850,000</u>	750,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 150,000	300,000 550,000	350,000 400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	550,000	400,000
A039	TOTAL GENERAL		152,000	152,000	<u>171,000</u>
A03901	Stationery		150,000	150,000	170,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001 A03907	Newspapers, Periodicals and Books Advertising & Publicity		1,000 1,000	1,000 1,000	1,000
1103707	Advertising & Fabricity		1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,101,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	2,101,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,101,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000	1,000
A09601	Purchase of Plant and Machinery		1,000	1,000	1,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000

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045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD17	10 Director WASA/PHE Division,	Skardu			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		1,000_	1,501,000_	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,501,000_	1,000_
A12401	Office buildings		1,000	1,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		158,000	14,458,000	374,000
A130	TOTAL TRANSPORT		150,000_	1,455,000_	350,000
A13001 001	Transport Transport		150,000 150,000		350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	11,001,000_	1,000
A13305	Works-Urban&Rural/Water		1,000	11,001,000_	1,000
002	supply/Electrificatication Works - Repair of Drinking Water Supply Syste	ems	1,000	11,001,000	1,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	11 ADMINISTRATION ADMINI	STRATION			
SD17	10 Director WASA/PHE Division,	Skardu			
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000	2,002,000	3,000
A13602	Other roads		1.000	2.001.000	2,000
	Other Roads		1,000		
001			1.000	2,001,000	1,000
002	Other (Flood Damages)		1,000	1.000	1,000
A13604	Other bridges		1,000	1,000	1,000
001	Other Bridges		1,000	1,000	1,000
Directo	or WASA/PHE Division, Skardu		155,770,000	214,673,000	192,622,000

045701	ADMINISTRATION AD	MINISTRA	TION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANS 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIST SS1551 XEN B&R Division Shigar			Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELA		ES.	820,000	66,610,000	66,610,000
A011	TOTAL PAY		<u>276</u>	473,000	45,496,000	45,496,000
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	347,000	2,683,000	2,683,000
A01101	Total Basic Pay		<u>6</u>	304,000	2,413,000	2,413,000
E024	Executive Engineer	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	2			
A111	Assistant Engineer	(BPS-16)	2			
H009	Head Estimator	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			42,000 1,000	270,000	270,000
A011-2	TOTAL PAY OF OTHER STA	FF	270	126,000	42,813,000	42,813,000
A01151	Total Pay of Other Staff		270	85,000	38,045,000	38,045,000
H004	Head Clerk	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
S163	Surveyor	(BPS-11)	1			
S153	Supervisor	(BPS-09)	1			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2			
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1			
R043	Road/Channel Inspector	(BPS-05)	1			

045701	ADMINISTRATION AL	OMINISTR <i>A</i>	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
				Rs	Rs	Rs
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)				
SS155	1 XEN B&R Division	Shigar				
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	4			
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1			
	Chowkidar (DYING Cdr.)	(BPS-02)	19			
	Cook (DYING Cdr.)	(BPS-02)	1			
		,				
C117	Coolies	(BPS-02)	29			
H031DC	Helper (DYING Cdr.)	(BPS-02)	1			
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1			
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178			
R038	Road Mate	(BPS-02)	6			
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2			
	C Waiter/Barra (DYING Cdr.)	(BPS-02)	7			
	, , , , , , , , , , , , , , , , , , ,					
C053	Chowkidar	(BPS-01)	4			
M055DC	C Mortar Mate (DYING Cdr.)	(BPS-01)	1			
A01152	Personal pay			29,000	90,000	90,000
A01153	Special pay			12,000	4,678,000	4,678,000
A012	TOTAL ALLOWANCES			347,000	21,114,000	21,114,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES		347,000	20,970,000	20,970,000
A01202	House rent Allowance			18,000	2,843,000	2,843,000
A01203	Conveyance allowance			12,000	5,603,000	5,603,000
A01207	Washing Allowance			28,000		
A01208	Dress Allowance			25,000		
A0120D	Integrated Allowance			59,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of			37,000		
A0120X	Running Basic Pay for Ad - hoc Allowance - 2010			55,000	87,000	87,000
A0120X A01211	Hill allowance			1,000	291,000	291,000
A01217	Medical allowance			23,000	4,576,000	4,576,000
A0121Q	Audit and Accounts Allowance			13,000	-,- / 0,000	., 0,000
A01226	Computer allowance			-,	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			23,000	3,327,000	3,327,000
A0122Y	Ad-hoc Relief Allowance 2017				4,031,000	4,031,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
0.4	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI	NCDODT			
0457	CONSTRUCTION (WORKS)	NSFURI			
04570	,	ISTRATION			
SS155	31 XEN B&R Division Shigar				
A01236	Deputation allowance		2,000		
A01238	Charge allowance		46,000	129,000	129,000
A01239	Special allowance		5,000	,,,,,,	7,77
A01244	Adhoc relief			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		144,000_	144,000
A01277	Contingent paid staff			144,000	144.000
001	Contingent Paid Staff			144,000	144,000
A03	TOTAL OPERATING EXPENSES		1,031,000_	4,057,000	4,076,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		535,000	3,211,000	3,211,000
A03303	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		500,000	3,176,000	3,176,000
003	Gilgit-Baltistan Weather Charges		500,000	3,176,000	3,176,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	700,000	600,000
A03805	Travelling allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes		200,000	550,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	550,000	400,000
A039	TOTAL GENERAL		<u>111,000</u>	111,000	230,000
A03901	Stationery		100,000	100,000	120,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		1,000_	1,000_	100,000_

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SS155	31 XEN B&R Division Shigar				
001	Others		1,000	1,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF		600,000	1,000_
A052	TOTAL GRANTS-DOMESTIC			600,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000
A12	TOTAL CIVIL WORKS		1,000	4,751,000	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000_	4,751,000	1,000
A12401	Office buildings		1,000	4,751,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		104,000	19,838,000	324,000
A130	TOTAL TRANSPORT		100,000	450,000	300,000
A13001 001	Transport Transport		100,000 100,000	<u>450,000</u> 450,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,801,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>1,801,000</u> 1,801,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000
A13201	Furniture and Fixtures				10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	6,529,000	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	6,529,000 6,529,000	1,000 1,000

	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 045 0457 0457 SS15	01 ADMINISTRATION ADMIN		Rs	Rs	Rs
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		2,000_	<u>11,058,000</u>	3,000_
A136 A13602	· · · · · · · · · · · · · · · · · · ·				
	BRIDGES		 -	, , , <u>, , , , , , , , , , , , , , , , </u>	,
A13602	BRIDGES Other roads		2,000	10,574,000	2,000
A13602 002	BRIDGES Other roads Other (Flood Damages)			10,574,000	2,000 1,000

GC21026 (026) IMPLEMENTATION & COORDINATION BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES	TIMATES ESTIMATES	BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018		SALARY	NON-SALARY	TOTAL
GILGIT	9	7,727,000	8,483,000	4,689,000	3,796,000	8,485,000
TOTAL	9	7,727,000	8,483,000	4,689,000	3,796,000	8,485,000

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			17.5	
			Charged:	0
			Voted:	8,485,000
			Total:	8,485,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUNCTION	UMMARY	Rs	Rs	Rs
011109	PROVINCIAL CO-ORDINATION	7,727,000	8,483,000	8,485,000
TOTAL		7,727,000	8,483,000	8,485,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
C	ECRETARY IMPLEMENTATION AND OORDINATION GILGIT BALTISTAN SLAMABAD)	7,727,000	8,483,000	8,485,000
TOTAL		7,727,000	8,483,000	8,485,000

SUMMARY			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
A01			Rs	Rs	Rs
A011 PAY		JMMARY			
A011-1 TOTAL PAY OF OFFICERS 759,000 948,000 948,000 933,000 93,000			3,760,000_	4,428,000	4,689,000
A01101 Basic Pay 681,000 933,000 933,000 15,000 A01105 Others 11,000 15,000 15,000 15,000 15,000 A01105 Others 48,000 15,000 15,000 A01150 Others 48,000 805,000 805,000 800,000 800,000 800,000 800,000 800,000 80,	A011	PAY	1,375,000	1,753,000_	1,753,000_
A01103 Special pay 19,000 15,00	A011-1	TOTAL PAY OF OFFICERS	759,000	948,000	948,000
A01103 Special pay 19,000 15,00	A01101	Basic Pay	681,000	933,000	933,000
A01105 Qualification Pay 11,000 15,000 15,000 15,000 A01150 Others 48,000 48,000 48,000 A01151 Other Staff 536,000 717,000 717,000 717,000 A01153 Special pay 80,000 88,000 88,000 88,000 A012 ALLOWANCES 2,385,000 2,675,000 2,236,000 A0121 TOTAL REGULAR ALLOWANCES 1,723,000 2,013,000 1,741,000 A01202 House rent Allowance 140,000 181,000 141,000 A01202 House rent Allowance 4,000 4,000 4,000 4,000 A01203 Conveyance allowance 4,000 4,000 4,000 A01201 Hard Area Allowance 50% of 207,000 279,000 279,000 279,000 A01201 A012	A01103	•	19,000		
A011-2	A01105		11,000	15,000	15,000
A01151 Pay of Other Staff 536,000 717,000 717,000 A01153 Special pay 80,000 88,000 88,000 88,000 88,000 88,000 A0120 A0120 ALLOWANCES 2,385,000 2,675,000 2,936,000 A0120 House rent Allowance 55,000 73,000 73,000 73,000 A01203 Conveyance allowance 140,000 181,000 141,000 A0120D Integrated Allowance 4,000 4,000 4,000 4,000 A0120L Hard Area Allowance 950% of 207,000 279,000 279,000 279,000 Running Basic Pay for Special Allowance 20% of B.Pay 31,000 for Secretariat Emp A0120X Ad - hoc Allowance - 2010 199,000 6,000 6,000 5,000 A01211 Hill allowance 110,000 15,000 5,000 A01211 Personal Allowance 112,000 118,000 114,000 A01210 Audit and Accounts Allowance 76,000 92,000 A01210 Audit and Accounts Allowance 76,000 92,000 A0122M Ad-hoc Relief Allowance 2017 166,000 133,000 103,000 A0122M Ad-hoc Relief Allowance 112,000 186,000 106,000 A0122M Ad-hoc Relief Allowance 113,000 186,000 106,000 A01235 Secretariat allowance 113,000 186,000 172,000 A01235 Secretariat allowance 113,000 186,000 172,000 A01235 Secretariat allowance 113,000 186,000 172,000 A01235 Secretariat allowance 112,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01239 Special allowance 112,000 72,000 72,000 A01239 Special allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A01220 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 662,000 1,000 A01221 Overtime allowance 1,000 662,000 1,000 1,000 A01221 Overtime allowance 1,000 662,000 1,000 A01231	A01150	- ·		,	,
A01153 Special pay 80,000 88,000 88,000 A012 ALLOWANCES 2,385,000 2,675,000 2,936,000 A012-1 TOTAL REGULAR ALLOWANCES 1,723,000 2,013,000 1,741,000 A01202 House rent Allowance 55,000 73,000 73,000 A01203 Conveyance allowance 140,000 181,000 141,000 A01201 Integrated Allowance 4,000 4,000 4,000 A01202 Hard Area Allowance 50% of 207,000 279,000 279,000 Running Basic Pay for 31,000 73,000 279,000 A0120N Special Allowance 20% of B.Pay 31,000 70 70 For Secretariat Emp 70 70 70 70 A0120X Ad - hoc Allowance - 2010 199,000 6,000 5,000 5,000 A01211 Hill allowance 112,000 118,000 114,000 A0121N Personal Allowance 2,000 401210 Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance 2017 166,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 120,000 72,000 A0123S Secretariat allowance 112,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01237 Ad-hoc Relief Allowance 112,000 72,000 72,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 380,000 456,000 406,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000	A011-2	TOTAL PAY OF OTHER STAFF	616,000	805,000	805,000
A012 ALLOWANCES 2,385,000 2,675,000 2,936,000 A012-1 TOTAL REGULAR ALLOWANCES 1,723,000 2,013,000 1,741,000 A01202 House rent Allowance 55,000 73,000 73,000 73,000 A01203 Conveyance allowance 140,000 181,000 141,000 A0120D Integrated Allowance 4,000 4,000 4,000 A0120D Hard Area Allowance 50% of 207,000 279,000 279,000 Running Basic Pay for 31,000 6,000 6,000 6,000 A0120N Special Allowance 20% of B.Pay 31,000 for Secretariat Emp A0120X Ad - hoc Allowance 2010 199,000 6,000 5,000 5,000 A01211 Hill allowance 112,000 118,000 114,000 A0121N Personal Allowance 2,000 2,000 40121Q Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance 2017 166,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 120,000 72,000 A0123S Secretariat allowance 112,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01237 Ad-hoc Relief Allowance 112,000 72,000 72,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 380,000 456,000 406,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A01271 Overtime allowance 1,000 1,000 1,000	A01151	Pay of Other Staff	536,000	717,000	717,000
A012-1 TOTAL REGULAR ALLOWANCES 1,723,000 2,013,000 1,741,000 A01202 House rent Allowance 55,000 73,000 73,000 A01203 Conveyance allowance 140,000 181,000 141,000 A0120D Integrated Allowance @ 50% of post o	A01153		80,000	88,000	88,000
A01202 House rent Allowance 55,000 73,000 73,000 A01203 Conveyance allowance 140,000 181,000 141,000 A0120D Integrated Allowance 4,000 4,000 4,000 A0120L Hard Area Allowance © 50% of 207,000 279,000 279,000 Running Basic Pay for A0120N Special Allowance ©20% of B.Pay 51,000 5,000 5,000 A01211 Hill allowance 110,000 5,000 5,000 5,000 A01211 Personal Allowance 112,000 118,000 114,000 A01211 Personal Allowance 2,000 401210 Audit and Accounts Allowance 76,000 92,000 A01210 Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance 2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 172,000 72,000 A0123S Secretariat allowance 113,000 186,000 186,000 A0123S Charge allowance 113,000 186,000 72,000 72,000 A0123C Charge allowance 112,000 72,000 72,000 A0123C Special allowance 72,000 82,000 82,000 A0123C Charge allowance 380,000 456,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 880,000 480,000 A01271 Overtime allowance 1,000 1,000 1,000	A012	ALLOWANCES	2,385,000	2,675,000	2,936,000
A01203 Conveyance allowance 140,000 181,000 141,000 A0120L Integrated Allowance @ 50% of Running Basic Pay for 207,000 279,000 279,000 A0120N Special Allowance@20% of B.Pay for Secretariat Emp 31,000 6,000 6,000 A0120X Ad - hoc Allowance - 2010 199,000 6,000 5,000 A01211 Hill allowance 10,000 5,000 5,000 A0121N Personal Allowance 2,000 118,000 114,000 A0121Q Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 160,000 72,000 72,000 A0123S Secretariat allowance 113,000 186,000 186,000 A0123B Charge allowance 112,000 72,000 72,000 A0123B Charge allowance 72,000 82,000 82,000 A0123D Incentive Allowance 380,000 456,000	A012-1	TOTAL REGULAR ALLOWANCES	1,723,000_	2,013,000	1,741,000
A0120D Integrated Allowance 4,000 4,000 4,000 279,000 279,000 279,000 A0120L Hard Area Allowance © 50% of 207,000 279,000 279,000 279,000 Running Basic Pay for 31,000 5pecial Allowance © 20% of B.Pay 50° Secretariat Emp 50° Secretariat Allowance 50° Secretariat Allowance 70° Secretariat Allowance 110° Secretariat Allowance 111° Secretariat Allowance 112° Secretariat A	A01202	House rent Allowance	55,000	73,000	73,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance @ 20% of B.Pay 31,000 for Secretariat Emp	A01203	Conveyance allowance	140,000	181,000	141,000
Running Basic Pay for A0120N Special Allowance@20% of B.Pay for Secretariat Emp A0120X Ad - hoc Allowance - 2010 199,000 6,000 5,000 5,000 A01211 Hill allowance 110,000 5,000 114,000 A01217 Medical allowance 2,000 112,000 118,000 114,000 A0121N Personal Allowance 2,000 A0121Q Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 106,000 A01235 Secretariat allowance 113,000 186,000 186,000 A01236 Deputation allowance 113,000 186,000 186,000 A01237 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01271 Other 88,000 1,000 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 1,000 A01271 Overtime allowance 1,000 1,000	A0120D	Integrated Allowance	4,000	4,000	4,000
A0120N Special Allowance @20% of B.Pay for Secretariat Emp A0120X Ad - hoc Allowance - 2010 199,000 6,000 5,000 5,000 A01211 Hill allowance 10,000 5,000 118,000 114,000 A01217 Medical allowance 2,000 112,000 92,000 92,000 A0121N Personal Allowance 76,000 92,000 92,000 A0121Q Audit and Accounts Allowance 76,000 92,000 103,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 72,000 72,000 A01235 Secretariat allowance 116,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 1,000 1,000 1,000	A0120L		207,000	279,000	279,000
A01211 Hill allowance 10,000 5,000 5,000 A01217 Medical allowance 112,000 118,000 114,000 A0121N Personal Allowance 2,000 92,000 92,000 A0121Q Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 106,000 A01235 Secretariat allowance 16,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000	A0120N	Special Allowance@20% of B.Pay	31,000		
A01217 Medical allowance 112,000 118,000 114,000 A0121N Personal Allowance 2,000	A0120X	Ad - hoc Allowance - 2010	199,000	6,000	6,000
A0121N Personal Allowance 2,000 A0121Q Audit and Accounts Allowance 76,000 92,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 106,000 A01235 Secretariat allowance 16,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 1,000 1,000	A01211	Hill allowance	10,000	5,000	5,000
A0121Q Audit and Accounts Allowance 76,000 92,000 92,000 A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 106,000 A01235 Secretariat allowance 16,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000	A01217	Medical allowance	112,000	118,000	114,000
A0122M Ad-hoc Relief Allowance-2016 106,000 133,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 106,000 A01235 Secretariat allowance 16,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A01270 Other 88,000 88,000 A01270 Other 1,000 1,000 1,000 1,000	A0121N	Personal Allowance	2,000		
A0122Y Ad-hoc Relief Allowance 2017 A01235 Secretariat allowance A01236 Deputation allowance A01238 Charge allowance A01239 Special allowance A01239 Special allowance A01250 Incentive Allowance A01270 Other A01271 Overtime allowance A01270 Other A01271 Overtime allowance A01271 O	A0121Q	Audit and Accounts Allowance		92,000	92,000
A01235 Secretariat allowance 16,000 72,000 72,000 A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 1,000 1,000 A01271 Overtime allowance 1,000 1,000 1,000		Ad-hoc Relief Allowance-2016	106,000		
A01236 Deputation allowance 113,000 186,000 186,000 A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 88,000 A01270 Other 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000 1,000				,	
A01238 Charge allowance 112,000 72,000 72,000 A01239 Special allowance 72,000 82,000 A01250 Incentive Allowance 380,000 456,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000				· · · · · · · · · · · · · · · · · · ·	
A01239 Special allowance 72,000 82,000 82,000 A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 662,000 1,195,000 A01271 Overtime allowance 1,000 1,000		•			
A01250 Incentive Allowance 380,000 456,000 406,000 A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 662,000 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000			,	· · · · · · · · · · · · · · · · · · ·	
A01270 Other 88,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 662,000 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 662,000 662,000 1,195,000 A01271 Overtime allowance 1,000 1,000 1,000					406,000
A01271 Overtime allowance 1,000 1,000 1,000	A01270	Other	88,000	88,000	
	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	662,000	662,000	1,195,000_
A01272 Night duty allowance 5,000 5,000 5,000	A01271	Overtime allowance	1,000	1,000	1,000
	A01272	Night duty allowance	5,000	5,000	5,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01273	Honoraria	5,000	5,000	5,000
A01274	Medical charges	150,000	150,000	500,000
A01277	Contingent paid staff	500,000	500,000	684,000
A01278	Leave salary	1,000	1,000	
A03	TOTAL OPERATING EXPENSES	3,422,000	3,510,000	3,251,000
A032	COMMUNICATIONS	<u> 190,000</u>	190,000	190,000
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	630,000	718,000	630,000
A03301	Gas	280,000	280,000	280,000
A03303	Electricity	350,000	350,000	350,000
A03304	Hot and cold weather charges	,	88,000	,
A034	OCCUPANCY COSTS	700,000	700,000	700,000
A03403	Rent for residential building	700,000	700,000	700,000
A038	TRAVEL & TRANSPORTATION	1,400,000_	1,400,000	1,200,000
A03805	Travelling allowance	800,000	800,000	600,000
A03807	P.O.L Charges A.planes	550,000	550,000	550,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	50,000	50,000	50,000
A039	GENERAL	502,000	502,000	531,000
A03901	Stationery	200,000	200,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective clothing	1,000	1,000	1,000
A03907	Advertising & Publicity	1,000	1,000	
A03970	Others	250,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_	1,000_	1,000_
A041	PENSION	1,000_	1,000_	1,000_

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	JMMARY	Rs	Rs	Rs
OBJECT A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_	1,000_	1,000_
A052	GRANTS-DOMESTIC	1,000	1,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	150,000	150,000	150,000
A063	ENTERTAINMENT & GIFTS	150,000	150,000	150,000
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	1,000_	1,000_	1,000_
A09601	Purchase of Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	1,000_	1,000_	1,000_
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	391,000	391,000	391,000
A130	TRANSPORT	350,000	350,000	350,000
A13001	Transport	350,000	350,000	350,000
A131	MACHINERY AND EQUIPMENT	20,000	20,000	20,000
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	20,000	20,000	20,000
A13201	Furniture and Fixtures	20,000	20,000	20,000
A133	BUILDINGS AND STRUCTURE	1,000	1,000	1,000
A13370	Others	1,000	1,000	1,000

	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2017-2018	2017-2018	2018-2019
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	7,727,000	8,483,000	8,485,000

2695

GC21026 (026) IMPLEMENTATION & COORDINATION SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	
04	2			2	
11	1			1	
14	2			2	
16	2			2	
19	1			1	
TOTAL	9			9	

011109	PROVINCIAL CO-ORI	DINATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL18	EXECUTIVE AND PROVINCIAL CO	EGISLATIVI LEGISLAT ORDINATI LEMENTAT	E ORGANS, FINANCAL IVE ORGANS ON FION AND	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	3,760,000	4,428,000	4,689,000
A011	TOTAL PAY		<u>9</u>	1,375,000	1,753,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS		2	759,000	948,000	948,000
A01101	Total Basic Pay		2	681,000	933,000	933,000
S014	Secretary	(BPS-19)	1			
S116	Stenographer	(BPS-16)	1			
A01103 A01105 A01150	Special pay Qualification Pay Others			19,000 11,000 48,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2	616,000	805,000	805,000
A01151	Total Pay of Other Staff		2	536,000	717,000	717,000
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-04)	2			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			80,000	88,000	88,000
A012	TOTAL ALLOWANCES			2,385,000	2,675,000	2,936,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,723,000_	2,013,000	1,741,000
A01202	House rent Allowance			55,000	73,000	73,000
A01203	Conveyance allowance			140,000	181,000	141,000
A0120D	Integrated Allowance			4,000	4,000	4,000

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		_	Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATE EXECUTIVE AND LEGISLA PROVINCIAL CO-ORDINAT	VE ORGANS, FINANCAL TIVE ORGANS			
GL18	30 SECRETARY IMPLEMENTA COORDINATION GILGIT B (ISLAMABAD)				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		207,000	279,000	279,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		31,000		
A0120X	Ad - hoc Allowance - 2010		199,000	6,000	6,000
A01211	Hill allowance		10,000	5,000	5,000
A01217	Medical allowance		112,000	118,000	114,000
A0121N	Personal Allowance		2,000		
A0121Q	Audit and Accounts Allowance		76,000	92,000	92,000
0122M	Ad-hoc Relief Allowance-2016		106,000	133,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			166,000	106,000
401235	Secretariat allowance		16,000	72,000	72,000
A01236	Deputation allowance		113,000	186,000	186,000
A01238	Charge allowance		112,000	72,000	72,000
401239	Special allowance		72,000	82,000	82,000
A01250	Incentive Allowance		380,000	456,000	406,000
401270	Other		88,000	88,000	
001	Others		88,000	88,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	662,000	662,000	1,195,000
A01271	Overtime allowance		1,000	1,000	1,000
401272	Night duty allowance		5,000	5,000	5,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical charges		150,000	150,000	500,000
A01277	Contingent paid staff		500,000	500,000	684,000
001	Contingent Paid Staff		500,000	500,000	684,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,422,000	3,510,000	3,251,000
A032	TOTAL COMMUNICATIONS		<u> 190,000</u>	<u> 190,000</u>	190,000
A03201	Postage and telegraph		10,000	10,000	10,000

180,000

180,000

180,000

A03202 Telephone and trunk call

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA PROVINCIAL CO-ORDINAT	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL18	30 SECRETARY IMPLEMENTA COORDINATION GILGIT B. (ISLAMABAD)				
A033	TOTAL UTILITIES		630,000	718,000	630,000
A03301 A03303 A03304 001	Gas Electricity Hot and cold weather charges Hot and Cold Weather Charges		280,000 350,000	280,000 350,000 <u>88,000</u> 88,000	280,000 350,000
A034	TOTAL OCCUPANCY COSTS		700,000	700,000	700,000
A03403	Rent for residential building		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,400,000	1,400,000	1,200,000
A03805 A03807 001 A03808	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	800,000 <u>550,000</u> 550,000 50,000	800,000 <u>550,000</u> 550,000 50,000	600,000 550,000 550,000 50,000
A039	TOTAL GENERAL		502,000	502,000	531,000
A03901 A03902 A03905 001 A03906	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		200,000 30,000 20,000 20,000	200,000 30,000 20,000 20,000	230,000 30,000 20,000 20,000
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others Others		1,000 1,000 250,000 250,000	1,000 1,000 250,000 250,000	1,000 250,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000

<u>1,000</u> <u>1,000</u> <u>1,000</u>

A041

TOTAL PENSION

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
01 011 0111 01110 GL18		TE ORGANS, FINANCAI FIVE ORGANS ION	Rs	Rs	Rs
GETO	COORDINATION GILGIT BA (ISLAMABAD)				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	<u>150,000</u>	150,000
A06301	Entertainments & Gifts		150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>1,000</u> 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		391,000	391,000	391,000
A130	TOTAL TRANSPORT		350,000_	350,000	350,000
A13001 001	Transport Transport		350,000 350,000	350,000 350,000	350,000 350,000

011109	PROVINCIAL CO-ORDINATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
01 011 0111 01110 GL18		VE ORGANS, FINANCAL TIVE ORGANS ION ATION AND	Rs	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000	
A13201	Furniture and Fixtures		20,000	20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	1,000	1,000	
A13370 001	Others - Repair and Maintenance of Building &	Structures	1,000 1,000	1,000 1,000	1,000 1,000	
COOR	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD) 7,727,000 8,483,000 8,485,000					

2701

GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	137	68,105,000	75,705,000	54,893,000	48,736,000	103,629,000
GHANCHE	64	17,990,000	17,007,000	15,006,000	2,247,000	17,253,000
SKARDU	62	17,354,000	17,532,000	15,845,000	2,266,000	18,111,000
DIAMER	48	14,374,000	15,543,000	13,403,000	2,141,000	15,544,000
ASTORE	44	13,206,000	14,259,000	12,461,000	1,860,000	14,321,000
GHIZER	32	11,161,000	11,483,000	9,513,000	1,871,000	11,384,000
HUNZA	27	8,505,000	8,127,000	6,613,000	1,850,000	8,463,000
KHARMANG	6	3,028,000	1,173,000	895,000	839,000	1,734,000
NAGAR	5	1,916,000	1,745,000	599,000	1,027,000	1,626,000
SHIGAR	5	2,771,000	1,575,000	1,370,000	843,000	2,213,000
TOTAL	430	158,410,000	164,149,000	130,598,000	63,680,000	194,278,000

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		113	
		Charged:	0
		Voted:	194,278,000
		Total:	194,278,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2017-2018	2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 042601 ADMINISTRATION	158,410,000	164,149,000	194,278,000
TOTAL	158,410,000	164,149,000	194,278,000

2703 GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabd	10,595,000	11,677,000	11,707,000
NG1401	Assistant Director Civil Supply Nagar	1,916,000	1,745,000	1,626,000
RG1401	Assistant Director Civil Supply Kharmang	3,028,000	1,173,000	1,734,000
SS1401	Assistant Director Civil Supply Shigar	2,771,000	1,575,000	2,213,000
AT1074	Civil Supply Officer Astore	13,206,000	14,259,000	14,321,000
DM1083	Civil Supply Officer Diamer	14,374,000	15,543,000	15,544,000
GL1857	Secretary Food GB	16,335,000	16,851,000	15,382,000
GL1858	Director Civil Supply GB	26,917,000	29,996,000	60,991,000
GL1859	Civil Supply Officer Gilgit	14,258,000	17,181,000	15,549,000
GN1079	Civil Supply Officer Ghanche	17,990,000	17,007,000	17,253,000
GZ1088	Civil Supply Officer Ghizar	11,161,000	11,483,000	11,384,000
HN1037	Civil Supply Officer Hunza	8,505,000	8,127,000	8,463,000
SD1122	Civil Supply Officer Skardu	17,354,000	17,532,000	18,111,000
TOTA	L	158,410,000	164,149,000	194,278,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	122,043,000	<u>129,523,420</u>	130,598,000_
A011	PAY	73,390,000	<u>79,466,000</u>	81,252,000
A011-1	TOTAL PAY OF OFFICERS	10,740,000	11,261,000	12,512,000
A01101	Basic Pay	9,246,000	10,076,000	11,139,000
A01103	Special pay	1,488,000	1,185,000	1,373,000
A01105	Qualification Pay	6,000	, ,	, ,
A011-2	TOTAL PAY OF OTHER STAFF	62,650,000	68,205,000	68,740,000
A01151	Pay of Other Staff	53,764,000	60,641,000	61,088,000
A01152	Personal pay	237,000	205,000	205,000
A01153	Special pay	8,649,000	7,359,000	7,447,000
A012	ALLOWANCES	48,653,000	50,057,420_	49,346,000
A012-1	TOTAL REGULAR ALLOWANCES	38,940,000	34,591,000	34,594,000
A01202	House rent Allowance	5,102,000	4,978,000	4,979,000
A01203	Conveyance allowance	8,891,000	8,532,000	8,534,000
A01207	Washing Allowance	1,000		
A0120D	Integrated Allowance	342,000	186,000	186,000
A0120L	Hard Area Allowance @ 50% of	69,000		
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	347,000	332,000	332,000
A0120X	*	10,123,000	26,000	26,000
A01211	Hill allowance	412,000	381,000	381,000
A01216	Qualification allowance	4,000	124,000	124,000
A01217	Medical allowance	6,607,000	6,266,000	6,266,000
A0121A	Ad - hoc Allowance - 2011	1,000	-,,	-,,
	Adhoc Relief Allowance - 2012	-,	6,000	6,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01224	Entertainment allowance	3,000	-,	2,000
A01226	Computer allowance	54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015	- 1,000	2,000	2,000
A0122M		5,924,000	5,867,000	5,868,000
A0122Y	Ad-hoc Relief Allowance 2017	2,2 = 1,000	7,053,000	7,053,000
A01235	Secretariat allowance	16,000	31,000	31,000
A01236	Deputation allowance	18,000	31,000	21,000
A01238	Charge allowance	16,000		
A01244	Adhoc relief	18,000		
1101277	1 Idilloc Tollol	10,000		

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01250	Incentive Allowance	988,000	731,000	731,000
A01270	Other	4,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	9,713,000	15,466,420_	14,752,000
A01271	Overtime allowance	53,000	43,000	53,000
A01273	Honoraria	650,000	1,249,420	650,000
A01274	Medical charges	1,660,000	1,760,000	1,660,000
A01275	Rest and Recreation Allowance	40,000		
A01277	Contingent paid staff	7,300,000	12,411,000	12,389,000
A01278	Leave salary	10,000	3,000	
A03	TOTAL OPERATING EXPENSES	29,967,000	<u>25,265,580</u>	25,964,000
A032	COMMUNICATIONS	1,040,000	908,000	1,040,000
A03201	Postage and telegraph	115,000	94,000	115,000
A03202	Telephone and trunk call	925,000	814,000	925,000
A033	UTILITIES	11,731,000_	6,485,000	6,407,000
A03301	Gas	50,000		50,000
A03303	Electricity	581,000	468,000	581,000
A03304	Hot and cold weather charges	11,100,000	6,017,000	5,776,000
A034	OCCUPANCY COSTS	4,391,000	2,223,580	3,996,000
A03402	Rent for office building	2,521,000	1,242,580	2,126,000
A03403	Rent for residential building	600,000	351,000	600,000
A03404	Rent for other building	1,270,000	630,000	1,270,000
A036	MOTOR VEHICLES		256,000	2,000_
A03603	Registration		256,000	2,000
A038	TRAVEL & TRANSPORTATION	8,259,000	10,720,000	9,629,000
A03805	Travelling allowance	3,880,000	6,137,000	4,550,000
A03806	Transportation of Goods (Govt.)	42,000	4,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,270,000	4,558,000	4,970,000
A03808	Conveyance charges (Govt.)	67,000	21,000	67,000
A039	GENERAL	4,546,000	4,673,000	4,890,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	Ct. d'annu	1 040 000	1.046.000	2 220 000
A03901 A03902	Stationery Printing and publication	1,940,000 145,000	1,946,000 240,000	2,230,000 145,000
A03902 A03905	Newspapers periodicals and	88,000	70,000	88,000
A03703	books	00,000	70,000	00,000
A03906	Uniforms and protective	67,000	55,000	67,000
	clothing	,	,	,
A03907	Advertising & Publicity	66,000	48,000	
A03917	Law charges	100,000	195,000	100,000
A03970	Others	2,140,000	2,119,000	2,260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	10,000	1,442,000_	13,000_
A041	PENSION	10,000	1,442,000	13,000
A04106	Reimbursement of medical	10,000	2,000	10,000
A04100	charges to pensioners	10,000	2,000	10,000
A04114	Superannuation Encashment of L.P.R		1,440,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000	1,000_	3,000
A052	GRANTS-DOMESTIC	3,000	1,000_	3,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	3,000
A06	TOTAL TRANSFERS	160,000	160,000	160,000
A063	ENTERTAINMENT & GIFTS	160,000	160,000	160,000
A06301	Entertainments & Gifts	160,000	160,000	160,000
A09	TOTAL PHYSICAL ASSETS	1,752,000	2,687,000	32,440,000
A095	PURCHASE OF TRANSPORT			32,414,000
A09501	Purchase of Transport			32,414,000
A096	PURCHASE OF PLANT & MACHINERY	951,000	1,395,000_	13,000_
A09601	Purchase of Plant and Machinery	951,000	1,395,000	13,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	JMMARY	Rs	Rs	Rs
A097	PURCHASE FURNITURE & FIXTURE	<u>801,000</u>	1,292,000	13,000
A09701	Purchase of Furniture and Fixture	801,000	1,292,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	4,475,000	5,070,000	5,100,000
A130	TRANSPORT	3,625,000	4,303,000	4,250,000
A13001	Transport	3,625,000	4,303,000	4,250,000
A131	MACHINERY AND EQUIPMENT	430,000	408,000	430,000
A13101	Machinery and Equipment	430,000	408,000	430,000
A132	FURNITURE AND FIXTURE	420,000	359,000	420,000
A13201	Furniture and Fixtures	420,000	359,000	420,000
NET 7	TOTAL	158,410,000	164,149,000	194,278,000

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GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
	39			39	
01	39			39	
02	128			128	
03	1			1	
04	4			4	
05	147			147	
07	4			4	
08	13			13	
09	3			3	
11	26			26	
12	6			6	
14	20			20	
16	19			19	
17	13			13	
18	5			5	
19	2			2	
TOTAL	430			430	
IUIAL	430			430	

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	FOOD ADMINISTRATIO	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Assistant Director	Civil Supply	Islamabd			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	7,955,000	8,788,000	8,830,000
A011	TOTAL PAY		<u>26</u>	4,598,000	5,593,000	5,593,000
A011-1	TOTAL PAY OF OFFICERS		2	1,253,000	1,494,000	1,494,000
A01101	Total Basic Pay		2	1,100,000	1,341,000	1,341,000
D041	Deputy Director	(BPS-18)	1			
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			153,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>24</u>	3,345,000	4,099,000	4,099,000
A01151	Total Pay of Other Staff		<u>24</u>	2,901,000	3,634,000	3,634,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	4			
S123	Storage Officer	(BPS-09)	1			
C065	Civil Supply Inspector	(BPS-08)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	2			
D159	Driver	(BPS-05)	1			
G008	Gatekeeper	(BPS-05)	3			
C053	Chowkidar	(BPS-02)	6			
K047	Khakroob	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
A01152 A01153	Personal pay Special pay			21,000 423,000	31,000 434,000	31,000 434,000
A012	TOTAL ALLOWANCES			3,357,000	3,195,000	3,237,000
A012-1	TOTAL REGULAR ALLOW	ANCES		2,106,000	1,987,000	1,987,000

042601 AD	MINISTRATION				
UNCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
GL1861	Assistant Director Civil Suppl	y Islamabd			
A01202 Hous	se rent Allowance		258,000	307,000	307,000
	veyance allowance		492,000	434,000	434,000
	grated Allowance		15,000	10,000	10,000
_	hoc Allowance - 2010		604,000	10,000	10,000
	allowance		18,000	17,000	17,000
	ical allowance		329,000	314,000	314,000
	hoc Allowance - 2011		1,000	2 - 1,000	,
	oc Relief Allowance - 2012		,,,,,,	6,000	6,000
A0121T Adh	oc Relief Allowance 2013			14,000	14,000
A0121Z Adho	oc Relief Allowance-2014			5,000	5,000
A0122C Adh	oc Relief Allowance - 2015			2,000	2,000
A0122M Ad-h	noc Relief Allowance-2016		388,000	393,000	393,000
A0122Y Ad-h	noc Relief Allowance 2017			475,000	475,000
A01244 Adh	oc relief		1,000		
А012-2 ТОТ	TAL OTHER ALLOWANCES(EXCLU	DING TA)	1,251,000_	1,208,000	1,250,000
A01271 Over	time allowance		5,000		5,000
A01273 Hono	oraria		25,000	25,000	25,000
A01274 Med	ical charges		120,000	120,000	120,000
A01277 Cont	ingent paid staff		1,100,000	1.063.000	1,100,000
001 Cont	ringent Paid Staff		1,100,000	1,063,000	1,100,000
A01278 Leav	re salary		1,000		
A03 TOT	TAL OPERATING EXPENSES		2,109,000	2,655,000	2,444,000
А032 ТОТ	TAL COMMUNICATIONS		215,000	77,000	215,000
	age and telegraph		15,000		15,000
A03202 Telep	phone and trunk call		200,000	77,000	200,000
А033 ТОТ	TAL UTILITIES		300,000	454,000	300,000
A03301 Gas			50,000		50,000
	tricity		250,000	212,000	250,000
A03304 Hot	and cold weather charges			242,000	
001 11	1.0 1137 / 01			242.000	

242,000

001 Hot and Cold Weather Charges

	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0426 04260	AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING			
GL18	Assistant Director Civil Supply	y Islamabd			
A034	TOTAL OCCUPANCY COSTS		<u>850,000</u>	351,000	850,000
A03403	Rent for residential building		600,000	351,000	600,000
A03404	Rent for other building		250,000		250,000
A038	TOTAL TRAVEL &		518,000	1,602,000	818,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	1,349,000	450,000
A03806	Transportation of Goods (Govt.)		3,000	3,000	3,000
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes		250,000	250,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	350,000
A03808	Conveyance charges (Govt.)		15,000		15,000
A039	TOTAL GENERAL		226,000	<u>171,000</u>	261,000
A03901	Stationery		100,000	78,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		5,000		
A03970	Others		100,000	73,000	120,000
001	Others		100,000	73,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		200,000	93,000	2,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 GL18			Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY	Islamasu	100,000_	47,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>47,000</u> 47,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	46,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	141,000_	430,000
A130	TOTAL TRANSPORT		250,000	93,000	350,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>93,000</u> 93,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	24,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>24,000</u> 24,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	24,000_	40,000
A13201	Furniture and Fixtures		40,000	24,000	40,000
Assista	ant Director Civil Supply Islamabd		10,595,000	11,677,000	11,707,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 04260	FOOD	GATION,FO	RESTRY & FISHING	Rs	Rs	Rs
NG14	01 Assistant Director	Civil Supply I	Nagar			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	S.	558,000	225,000	599,000
A011	TOTAL PAY		5.	478,000	144,000	518,000
A011-1	TOTAL PAY OF OFFICERS		1	374,000		374,000
A01101	Total Basic Pay		1	312,000		312,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			62,000		62,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	104,000	144,000_	144,000
A01151	Total Pay of Other Staff		4	90,000	127,000	127,000
D021	Data Entry Operator	(BPS-12)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			14,000	17,000	17,000
A012	TOTAL ALLOWANCES			80,000	81,000	<u>81,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES		80,000	81,000	<u>81,000</u>
A01202	House rent Allowance			11,000	13,000	13,000
A01203	Conveyance allowance			20,000	24,000	24,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			18,000		
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			16,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			9,000	11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000
A03	TOTAL OPERATING EXPE	NSES		1,013,000	<u>875,000</u>	<u>855,000</u>

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD 01 ADMINISTRATION				
04260	OI ADMINISTRATION				
NG14	401 Assistant Director Civil Supply	y Nagar			
A032	TOTAL COMMUNICATIONS		28,000	28,000	28,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		380,000	42,000	42,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		350,000	12.000	12.000
003	Gilgit-Baltistan Weather Charges		350,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS		250,000	244,000	250,000
A03402	Rent for office building		150.000	144,000	150.000
001	Rent for Office Building		150,000	144,000	150,000
A03404	Rent for other building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		200.000	380,000	350,000
	TRANSPORTATION				,
A03805	Travelling allowance		100,000	200,000	150,000
A03807	P.O.L Charges A.planes		100,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000	180,000	200,000
A039	TOTAL GENERAL		155,000_	<u> 181,000</u>	185,000
A03901	Stationery		80,000	100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03970	Others		70,000	76,000	80,000
001	Others		70,000	76,000	80,000
A09	TOTAL PHYSICAL ASSETS		250,000	350,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	150,000_	1,000
A09601	Purchase of Plant and Machinery		150,000	150,000	1,000
001	Purchase of Plant & Machinery		150,000	150,000	1,000
001	2 aronabe of 1 failt or tracinitely		150,000	150,000	1,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 NG14			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	200,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	295,000	<u> 170,000</u>
A130	TOTAL TRANSPORT		75,000	275,000	150,000
A13001 001	Transport Transport		<u>75,000</u> 75,000	<u>275,000</u> 275,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Assista	ant Director Civil Supply Nagar		1,916,000	1,745,000	1,626,000

042601	ADMINISTRATION					
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 0426	042 AGRI,FOOD,IRRIGATION,FORESTRY 0426 FOOD		DRESTRY & FISHING	Rs	Rs	Rs
04200	01 ADMINISTRATIO	N .				
RG14	01 Assistant Director (Civil Supply	Kharmang			
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	ES.	1,670,000	521,000	895,000
A011	TOTAL PAY		6	1,024,000	352,000	<u>726,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	374,000		374,000
A01101	Total Basic Pay		1	312,000		312,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			62,000		62,000
A011-2	TOTAL PAY OF OTHER STA	AFF	5	650,000	352,000	352,000
A01151	Total Pay of Other Staff		5	542,000_	314,000	314,000
D021	Data Entry Operator	(BPS-12)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			108,000	38,000	38,000
A012	TOTAL ALLOWANCES			646,000	169,000	169,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>646,000</u>	169,000	169,000
A01202	House rent Allowance			98,000	25,000	25,000
A01203	Conveyance allowance			183,000	47,000	47,000
A0120D	Integrated Allowance			4,000	,	•
A0120X	Ad - hoc Allowance - 2010			163,000		
A01211	Hill allowance			6,000	3,000	3,000
A01217	Medical allowance			108,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			84,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	32,000
A03	TOTAL OPERATING EXPEN	NSES		1,013,000	352,000	<u>717,000</u>

042601	ADMINISTRATION		•		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426					
04260	of Administration				
RG14	401 Assistant Director Civil Supply	y Kharmang			
A032	TOTAL COMMUNICATIONS		28,000	28,000	28,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		380,000	24,000	54,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		350,000	24,000	24,000
003	Gilgit-Baltistan Weather Charges		350,000	24,000	24,000
A034	TOTAL OCCUPANCY COSTS		250,000	15,000_	250,000
A03402	Rent for office building		150,000	15,000	150,000
001	Rent for Office Building		150,000	15,000	150,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL &		200,000	130,000	200,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes		100,000	30,000	100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000	30,000	100,000
A039	TOTAL GENERAL		<u> 155,000</u>	<u> 155,000</u>	185,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03970	Others		70,000	70,000	80,000
001	Others		70,000	70,000	80,000
A09	TOTAL PHYSICAL ASSETS		250,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	150,000	1,000_
A 00 C01	Develope of Direct and M. 1.		150,000	150,000	1,000
A09601	Purchase of Plant & Machinery		<u>150,000</u>	<u>150,000</u>	
001	Purchase of Plant & Machinery		150,000	150,000	1,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 RG14			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	100,000_	1,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	50,000	120,000
A130	TOTAL TRANSPORT		75,000	50,000	100,000
A13001 001	Transport Transport		75,000 75,000	<u>50,000</u> 50,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000_
A13201	Furniture and Fixtures		10,000		10,000
Assista	ant Director Civil Supply Kharmang		3,028,000	1,173,000	1,734,000

042601	ADMINISTRATION					
FUNCTION	NAL CUM OBJECT CLASSIF	TCATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 04260	FOOD	IGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
SS140	1 Assistant Director	Civil Supply	Shigar			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	1,463,000_	<u>846,000</u>	1,370,000
A011	TOTAL PAY		5.	898,000	640,000	1,164,000_
A011-1	TOTAL PAY OF OFFICERS	3	1	374,000	640,000	640,000
A01101	Total Basic Pay		1	312,000	574,000	574,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			62,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	4	524,000		524,000
A01151	Total Pay of Other Staff		4	437,000		437,000
D021	Data Entry Operator	(BPS-12)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			87,000		87,000
A012	TOTAL ALLOWANCES			565,000	206,000	206,000
A012-1	TOTAL REGULAR ALLOW	VANCES		565,000	206,000	206,000
A01202	House rent Allowance			86,000	36,000	36,000
A01203	Conveyance allowance			160,000	40,000	40,000
A0120D	Integrated Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			143,000		
A01211	Hill allowance			9,000		
A01217	Medical allowance			90,000	25,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	58,000
A03	TOTAL OPERATING EXPE	ENSES		963,000	462,000	<u>721,000</u>

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING			
SS14	01 Assistant Director Civil Suppl	y Shigar			
A032	TOTAL COMMUNICATIONS		28,000	5,000	28,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	2,000	25,000
A033	TOTAL UTILITIES		380,000	32,000_	58,000_
A03303	Electricity		30,000	4,000	30,000
A03304	Hot and cold weather charges		350.000	28.000	28.000
003	Gilgit-Baltistan Weather Charges		350,000	28,000	28,000
A034	TOTAL OCCUPANCY COSTS		200,000		200,000
A03402	Rent for office building		100,000		100,000
001	Rent for Office Building		100,000		100,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	275,000	250,000
A03805	Travelling allowance		100,000	275,000	150,000
A03807	P.O.L Charges A.planes		100,000		100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000		100,000
A039	TOTAL GENERAL		155,000	150,000	185,000
A03901	Stationery		80,000	80,000	100,000
A03902	Printing and publication		5,000		5,000
A03970	Others		70,000	70,000	80,000
001	Others		70,000	70,000	80,000
A09	TOTAL PHYSICAL ASSETS		250,000	247,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	148,000	1,000
A09601	Purchase of Plant and Machinery		150,000	148,000	1,000
001	Purchase of Plant & Machinery		150,000	148,000	1,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 SS140			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	99,000	1,000
A09701	Purchase of Furniture and Fixture		100,000	99,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	20,000	120,000
A130	TOTAL TRANSPORT		75,000		100,000
A13001 001	Transport Transport		<u>75,000</u> 75,000		100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
Assista	nt Director Civil Supply Shigar		2,771,000	1,575,000	2,213,000

042601	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASS	IFICATION	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEM	Œ	POSTS 2017-2018 2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
0.4	ECONOMICAE	EAIDG		Rs	Rs	Rs
04 042	ECONOMIC AF		ORESTRY & FISHING			
0426	FOOD					
04260	1 ADMINISTRAT	ION				
AT10	74 Civil Supply Offi	cer Astore				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	11,081,000	12,461,000	12,461,000
A011	TOTAL PAY		44	6,760,000	7,303,000	7,303,000
A011-1	TOTAL PAY OF OFFICE	RS	1	56,000_		
A01101	Total Basic Pay		1	26,000		
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			30,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	43	6,704,000	7,303,000	7,303,000
A01151	Total Pay of Other Staff		<u>43</u>	5,829,000	6,510,000	6,510,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
S123	Storage Officer	(BPS-09)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	17			
C053	Chowkidar	(BPS-02)	17			
W032	Weighman	(BPS-02)	1			
W032	Weighman	(BPS-01)	1			
W034	Weighman/Chowkidar	(BPS-01)	4			
A01152	Personal pay			3,000	8,000	8,000
A01153	Special pay			872,000	785,000	785,000
A012	TOTAL ALLOWANCES			4,321,000	5,158,000	5,158,000_
A012-1	TOTAL REGULAR ALLO	WANCES		3,620,000	3,238,000	3,238,000
A01202	House rent Allowance			471,000	446,000	446,000
A01203	Conveyance allowance			938,000	881,000	881,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance			932,000	46,000	46,000
A01211 A01217	Medical allowance			47,000 718,000	46,000 684,000	46,000 684,000
				,000	,	,

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Ks	Ks	K
AT10	O74 Civil Supply Officer Astore				
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		514,000	536,000 645,000	536,000 645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	701,000	1,920,000	1,920,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 120,000 550,000 550,000 1,000	5,000 25,000 120,000 1,770,000 1,770,000	5,000 25,000 120,000 1,770,000 1,770,000
A03	TOTAL OPERATING EXPENSES		1,859,000	1,533,000	1,642,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 35,000	7,000 35,000	7,000 35,000
A033	TOTAL UTILITIES		1,068,000_	<u>756,000</u>	<u>756,000</u>
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		18,000 	18,000 <u>738,000</u> 738,000	18,000
A034	TOTAL OCCUPANCY COSTS		101,000	100,000	101,000
A03402 001 A03404	Rent for office building Rent for Office Building Rent for other building		1,000 1,000 100,000	100,000	1,000 1,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		409,000	401,000	479,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 	300,000 	320,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Officer Astore				
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	100,000 8,000	100,000	150,000 8,000
A039	TOTAL GENERAL		239,000	234,000	264,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		100,000 8,000 5,000 5,000	100,000 8,000	120,000 8,000 5,000 5,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		1,000 1,000 5,000	1,000 1,000 5,000	1,000 1,000
A03970 001	Others Others		<u>120,000</u> 120,000	<u>120,000</u> 120,000	<u>130,000</u> 130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		165,000	165,000	215,000
A130	TOTAL TRANSPORT		100,000	100,000	150,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 AT10		ORESTRY & FISHING	Rs	Rs	Rs
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Civil S	upply Officer Astore		13,206,000	14,259,000	14,321,000

042601	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019	ESTIMATES 2017-2018	ESTIMATES 2017-2018	ESTIMATES 2018-2019
				Rs	Rs	Rs
04 042 0426 04260	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY & FISHING			-10
DM10	083 Civil Supply Office	r Diamer				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	11,886,000	13,404,000	13,403,000_
A011	TOTAL PAY		48	7,198,000	<u>8,619,000</u>	8,619,000
A011-1	TOTAL PAY OF OFFICERS		1	259,000	152,000	152,000
A01101	Total Basic Pay		1	225,000	135,000	135,000
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			34,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER ST	AFF	47.	6,939,000	8,467,000	8,467,000
A01151	Total Pay of Other Staff		<u>47</u>	5,973,000	7,499,000	7,499,000
U019	Upper Division Clerk	(BPS-14)	3			
L093	Lower Division Clerk	(BPS-11)	1			
F031	Food Inspector	(BPS-08)	4			
S125	Store Keeper	(BPS-07)	4			
A079	Assistant Civil Supply Inspector	(BPS-05)	14			
D159	Driver	(BPS-05)	1			
W033	Weighman Cum Chowkidar	(BPS-02)	16			
C053	Chowkidar	(BPS-01)	4			
A01152	Personal pay			69,000	61,000	61,000
A01153	Special pay			897,000	907,000	907,000
A012	TOTAL ALLOWANCES			4,688,000	4,785,000	4,784,000
A012-1	TOTAL REGULAR ALLOW	ANCES		3,887,000	3,608,000	3,608,000
A01202	House rent Allowance			444,000	451,000	451,000
A01203	Conveyance allowance			960,000	986,000	986,000
A0120D	Integrated Allowance			59,000	2,000	2,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance			1,020,000 49,000	3,000 47,000	3,000 47,000
				12,000	17,000	.7,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		POSTS 2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
DM10	083 Civil Supply Officer Diamer				
A01217	Medical allowance		741,000	723,000	723,000
A0122M	Ad-hoc Relief Allowance-2016		610,000	630,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	768,000
A01238	Charge allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	801,000	1,177,000	1,176,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	120,000	120,000
A01277	Contingent paid staff		650,000	1,026,000	1.026,000
001	Contingent Paid Staff		650,000	1,026,000	1,026,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,046,000	1,697,000	1,767,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	51,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		968,000	624.000	624.000_
A033	TOTAL UTILITIES		908,000	024,000	<u>024,000</u>
A03303	Electricity		18,000	18,000	18,000
A03304	Hot and cold weather charges		950,000	606,000	606,000
003	Gilgit-Baltistan Weather Charges		950,000	606,000	606,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03404	Rent for other building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	600,000	645,000
A03805	Travelling allowance		250,000	250,000	270,000
A03807	P.O.L Charges A.planes		350,000	350,000	370,000
	H.coptors S.Cars M/C(Govt.)		•	•	•
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	350,000	370,000
A03808	Conveyance charges (Govt.)	•	5,000		5,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Officer Diamer				
A039	TOTAL GENERAL		272,000	272,000	297,000
A03901	Stationery		160,000	160,000	170,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	120,000
001	Others		100,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000_	1,000_	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000_	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000_	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50.000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426 DM10		ORESTRY & FISHING	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	370,000
A130	TOTAL TRANSPORT		270,000	270,000	300,000
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000
Civil Supply Officer Diamer 14,374,000 15,543,000 15,544					

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs	
GL18	Secretary Food (GB				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.	8,820,000	9,821,420	9,470,000
A011	TOTAL PAY		14	4,037,000	4,508,000	4,508,000
A011-1	TOTAL PAY OF OFFICE	RS	6	2,193,000	2,189,000	2,189,000
A01101	Total Basic Pay		6	1,880,000	1,959,000	1,959,000
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
S016	Section Officer	(BPS-17)	1			
S017	Section Officer (Accounts)	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103 A01105	Special pay Qualification Pay			307,000 6,000	230,000	230,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	1,844,000	2,319,000	2,319,000
A01151	Total Pay of Other Staff		8	1,617,000	2,062,000	2,062,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D159	Driver	(BPS-05)	1			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			227,000	257,000	257,000
A012	TOTAL ALLOWANCES			4,783,000	5,313,420_	4,962,000
A012-1	TOTAL REGULAR ALLO	OWANCES		3,174,000	2,820,000	2,820,000
A01202	House rent Allowance			303,000	294,000	294,000
A01203	Conveyance allowance			375,000	325,000	325,000

042601	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		8,000 69,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		347,000	332,000	332,000
A0120X A01211	_		524,000 9,000	7,000	7,000
A01216 A01217	Qualification allowance Medical allowance		4,000 226,000	124,000 215,000	124,000 215,000
A01224	Entertainment allowance		3,000		
A01226	Computer allowance		18,000	18,000	18,000
A0122M			336,000	336,000	336,000
A0122Y			16,000	399,000	399,000
A01235	Secretariat allowance		16,000	31,000	31,000
A01236	Deputation allowance		18,000		
A01238 A01244	Charge allowance Adhoc relief		12,000		
A01244 A01250	Incentive Allowance		1,000 905,000	731,000	731,000
A01230	incentive Anowance		703,000	731,000	731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,609,000	2,493,420	2,142,000
A01271	Overtime allowance		8,000	8,000	8,000
A01273	Honoraria		400,000	735,420	400,000
A01274	Medical charges		300,000	226,000	300,000
A01277	Contingent paid staff		900,000	1.524.000	1,434,000
001	Contingent Paid Staff		900,000	1,524,000	1,434,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		6,353,000	4,884,580	4,798,000
A032	TOTAL COMMUNICATIONS		255,000_	270,000	255,000
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		220,000	235,000	220,000
A033	TOTAL UTILITIES		1,770,000	441,000	324,000
A03303	Electricity		20,000	30,000	20,000
A03303	Hot and cold weather charges		1 750 000	411,000	304,000
1103304	The and cold weather charges			,	

	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
003	Gilgit-Baltistan Weather Charges		1,750,000	411,000	304,000
A034	TOTAL OCCUPANCY COSTS		1,250,000_	314,580	855,000
A03402	Rent for office building		1,250,000	314,580	855,000
001	Rent for Office Building		650,000	314,580	255,000
002	Rent for Office Building-(Minister Food & Par	liamentary Secretary Law)	600,000		600,000
A036	TOTAL MOTOR VEHICLES			149,000	1,000_
A03603	Registration			149,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,983,000	2,522,000	2,233,000
A03805	Travelling allowance		850,000	1,350,000	1,050,000
A03806	Transportation of Goods (Govt.)		30,000		30,000
001	Transportation of Goods		30,000		30,000
A03807	P.O.L Charges A.planes		1,100,000	1.172.000	1,150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,100,000	1,172,000	1,150,000
A03808	Conveyance charges (Govt.)		3,000		3,000
A039	TOTAL GENERAL		1,095,000	1,188,000	1,130,000
A03901	Stationery		450,000	458,000	500,000
A03902	Printing and publication		50,000	150,000	50,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		15,000		
A03970	Others		500,000	500,000	500,000
001	Others		500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	57 Secretary Food GB				
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		<u> 150,000</u>	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	150,000	150,000_
A06301	Entertainments & Gifts		150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		100,000	899,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	550,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>550,000</u> 550,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	349,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	349,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	1,096,000	960,000
A130	TOTAL TRANSPORT		<u>750,000</u>	950,000	800,000
A13001 001	Transport Transport		750,000 750,000	<u>950,000</u> 950,000	800,000 800,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	74,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>74,000</u> 74,000	70,000 70,000
A132	TOTAL FURNITURE AND FIXTURE		90,000	72,000	90,000
A13201	Furniture and Fixtures		90,000	72,000	90,000
Secreta	ary Food GB		16,335,000	16,851,000	15,382,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0426 0426	FOOD	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GL18	358 Director Civil Supp	ly GB				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	21,060,000	23,573,000	23,422,000
A011	TOTAL PAY		<u>54</u>	13,552,000	15,916,000	15,916,000
A011-1	TOTAL PAY OF OFFICERS		15	3,989,000	5,852,000	5,852,000
A01101	Total Basic Pay		<u>15</u>	3,494,000	5,232,000	5,232,000
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	3			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	2			
S147	Superintendent	(BPS-17)	3			
C066	Civil Supply Officer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	2			
I019	Internal Audit Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			495,000	620,000	620,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	9,563,000	10,064,000	10,064,000
A01151	Total Pay of Other Staff		<u>39</u>	8,283,000	9,000,000	9,000,000
A009	Accountant	(BPS-16)	2			
C070	Clerk Incharge	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	9			
S123	Storage Officer	(BPS-09)	1			
C065	Civil Supply Inspector	(BPS-08)	2			
F031	Food Inspector	(BPS-08)	1			

	NAL CUM OBJECT CLASS		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHE	ME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs	
GL18	58 Director Civil St	upply GB				
D159	Driver	(BPS-05)	3			
G017	Godown Supervisor	(BPS-05)	4			
S125	Store Keeper	(BPS-05)	1			
Q002	Qasid	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			
		,	3			
N006	Naib Qasid	(BPS-02) (BPS-02)	3 1			
S167	Sweeper	(BPS-02)	1			
A01153	Special pay			1,280,000	1,064,000	1,064,000
A012	TOTAL ALLOWANCES			7,508,000	7,657,000	7,506,000
A012-1	TOTAL REGULAR ALLO	OWANCES		6,012,000	5,902,000	5,902,000
A01202	House rent Allowance			906,000	974,000	974,000
A01203	Conveyance allowance			1,219,000	1,384,000	1,384,000
A0120D	Integrated Allowance			19,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			1,732,000		
A01211	Hill allowance			43,000	38,000	38,000
A01217	Medical allowance			839,000	860,000	860,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M				1,116,000	1,168,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 20	017			1,428,000	1,428,000
A01244	Adhoc relief			16,000		
A01250	Incentive Allowance			83,000		
A01270	Other			3,000		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)	1,496,000	1,755,000	1,604,000
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			50,000	314,000	50,000
A01274	Medical charges			400,000	323,000	400,000
A01275	Rest and Recreation Allowa	nce		40,000		
A01277	Contingent paid staff			1,000,000	1,118,000	1.149.000
001	Contingent Paid Staff			1,000,000	1,118,000	1,149,000
A01278	Leave salary			1,000		

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426		FORESTRY & FISHING	Rs	Rs	Rs
GL18	858 Director Civil Supply GB				
A03	TOTAL OPERATING EXPENSES		4,895,000	4,561,000	4,290,000
A032	TOTAL COMMUNICATIONS		165,000	<u>165,000</u>	165,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 150,000	15,000 150,000	15,000 150,000
A033	TOTAL UTILITIES		1,700,000	922,000	954,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		100,000 1,600,000 1,600,000	68,000 <u>854,000</u> 854,000	100,000 <u>854,000</u> 854,000
A034	TOTAL OCCUPANCY COSTS		550,000	496,000	550,000
A03402 001	Rent for Office building Rent for Office Building		<u>550,000</u> 550,000	<u>496,000</u> 496,000	<u>550,000</u> 550,000
A036	TOTAL MOTOR VEHICLES			<u>107,000</u>	1,000
A03603	Registration			107,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,665,000	2,066,000	1,765,000_
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		750,000 5,000 5,000	1,150,000	800,000 <u>5,000</u> 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		900,000	916,000	950,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	900,000 10,000	916,000	950,000 10,000
A039	TOTAL GENERAL		<u>815,000</u>	805,000	855,000
A03901 A03902	Stationery Printing and publication		300,000 30,000	300,000 30,000	350,000 30,000
A03905	Newspapers periodicals and books		15,000	7,000	15,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	58 Director Civil Supply GB				
001 A03906 001 A03907 A03917 A03970	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Law charges Others Others		15,000 10,000 10,000 10,000 100,000 350,000 350,000	7,000 18,000 100,000 350,000 350,000	15,000 10,000 10,000 100,000 350,000 350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	554,000	2,000_
A041	TOTAL PENSION		1,000	554,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114 A05	Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITI	FOF	1.000_	554,000	1,000 1.000_
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		100,000	148,000	32,416,000
A095	TOTAL PURCHASE OF TRANSPORT				32,414,000
A09501 001	Purchase of Transport Purchase of Transport				32,414,000 32,414,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	258 Director Civil Supply GB				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	98,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	98,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		850,000	1,150,000	850,000
A130	TOTAL TRANSPORT		750,000	1,050,000	750,000
A13001	Transport		750,000	1.050.000	750.000
001	Transport		750,000	1,050,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101	Machinery and Equipment		50,000	50.000	50.000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000_
A13201	Furniture and Fixtures		50,000	50,000	50,000
Directo	or Civil Supply GB		26,917,000	29,996,000	60,991,000

042601	ADMINISTRATION					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	FOOD	RIGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
GL18	S59 Civil Supply Off	icer Gilgit				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.	11,638,000	13,774,000	13,171,000
A011	TOTAL PAY		<u>43</u>	6,842,000	8,080,000	8,080,000
A011-1	TOTAL PAY OF OFFICE	RS	1	540,000	635,000	635,000
A01101	Total Basic Pay		1	471,000	566,000	566,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			69,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>42</u>	6,302,000	7,445,000	7,445,000
A01151	Total Pay of Other Staff		<u>42</u>	5,417,000	6,586,000	6,586,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
F031	Food Inspector	(BPS-08)	2			
A079	Assistant Civil Supply Inspector	(BPS-05)	15			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	4			
W032	Weighman	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	1			
A01152 A01153	Personal pay Special pay			13,000 872,000	20,000 839,000	20,000 839,000
A012	TOTAL ALLOWANCES			4,796,000	5,694,000	5,091,000_
A012-1	TOTAL REGULAR ALLO	OWANCES		3,945,000	3,742,000	3,741,000
A01202	House rent Allowance			684,000	694,000	694,000
A01203	Conveyance allowance			928,000	946,000	946,000
A0120D	Integrated Allowance			37,000	17,000	17,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	59 Civil Supply Officer Gilgit				
A0120X A01211 A01217 A0121T	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Adhoc Relief Allowance 2013		958,000 47,000 717,000	6,000 47,000 723,000 2,000	6,000 47,000 723,000 2,000
	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Other		573,000 1,000 1,000	594,000 712,000 	594,000 712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>851,000</u>	1,952,000	1,350,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 120,000 700,000 700,000 1,000	5,000 25,000 721,000 1,200,000 1,200,000 1,000	5,000 25,000 120,000 1,200,000 1,200,000
A03	TOTAL OPERATING EXPENSES		2,129,000	1,826,000	1,964,000
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 45,000	7,000 45,000	7,000 45,000
A033	TOTAL UTILITIES		975,000	673,000	691,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		25,000 <u>950,000</u> 950,000	25,000 <u>648,000</u> 648,000	25,000 666,000 666,000
A034	TOTAL OCCUPANCY COSTS		270,000	<u>270,000</u>	270,000
A03402 001 A03404	Rent for office building Rent for Office Building Rent for other building		150,000 150,000 120,000	150,000 150,000 120,000	150,000 150,000 120,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	S59 Civil Supply Officer Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	600,000
A03805	Travelling allowance		250,000	60,000	250,000
A03807	P.O.L Charges A.planes		250,000	440.000	350,000
	H.coptors S.Cars M/C(Govt.)			<u> </u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	440,000	350,000
A039	TOTAL GENERAL		332,000	331,000	351,000_
A03901	Stationery		120,000	120,000	130,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03907	Advertising & Publicity		1,000		
A03970	Others		200,000	200,000	210,000
001	Others		200,000	200,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	691,000	2,000_
A041	TOTAL PENSION		1,000	691,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			690,000	1,000
A09	TOTAL PHYSICAL ASSETS		100,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50.000	50,000	1.000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	150,000_	1,000_
A09701	Purchase of Furniture and Fixture		50,000	150,000	1,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	***				440.000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	690,000	410,000
A130	TOTAL TRANSPORT		330,000	630,000	350,000
A13001 001	Transport Transport		330,000 330,000	<u>630,000</u> 630,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Civil Supply Officer Gilgit 14,258,000 17,181,000 15,549,000					

042601	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 04260	FOOD	GATION,FC	DRESTRY & FISHING	Rs	Rs	Rs
GN10	779 Civil Supply Office	r Ghanche				
A01	TOTAL EMPLOYEES RELA	TED EXPENSE	es.	15,628,000	14,887,000	15,006,000
A011	TOTAL PAY		64	9,862,000	9,389,000	9,389,000
A011-1	TOTAL PAY OF OFFICERS		1	254,000		
A01101	Total Basic Pay		1	204,000		
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>63</u>	9,608,000	9,389,000	9,389,000
A01151	Total Pay of Other Staff		63	7,964,000	8,351,000	8,351,000
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
C125	CSI	(BPS-08)	2			
A079	Assistant Civil Supply Inspector	(BPS-05)	33			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	1			
W032	Weighman	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
W034	Weighman/Chowkidar	(BPS-01)	5			
A01152	Personal pay			84,000	37,000	37,000
A01153	Special pay			1,560,000	1,001,000	1,001,000
A012	TOTAL ALLOWANCES			5,766,000	5,498,000	5,617,000_

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	O79 Civil Supply Officer Ghanche				
A012-1	TOTAL REGULAR ALLOWANCES		5,065,000	4,235,000	4,235,000
A01202 A01203 A01207	House rent Allowance Conveyance allowance Washing Allowance		611,000 1,185,000 1,000	558,000 1,112,000	558,000 1,112,000
A0120D A0120X A01211	Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance		74,000 1,479,000 60,000	68,000 58,000	68,000 58,000
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		916,000 739,000	863,000 739,000 837,000	863,000 739,000 837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	701,000	1,263,000	1,382,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 25,000 120,000 	5,000 25,000 1,232,000 1,232,000	5,000 25,000 120,000
A01278	Leave salary		1,000	1,000	1,202,000
A03	TOTAL OPERATING EXPENSES		1,896,000	1,755,000	1,829,000
A032	TOTAL COMMUNICATIONS		57,000	57,000	<u>57,000</u>
A03201 A03202	Postage and telegraph Telephone and trunk call		7,000 50,000	7,000 50,000	7,000 50,000
A033	TOTAL UTILITIES		975,000	769,000	823,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		25,000 <u>950,000</u> 950,000	25,000 <u>744,000</u> 744,000	25,000 <u>798,000</u> 798,000
A034	TOTAL OCCUPANCY COSTS		70,000	70,000	70,000
A03404	Rent for other building		70,000	70,000	70,000

042601	ADMINISTRATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GN10	O79 Civil Supply Officer Ghanche				
A038	TOTAL TRAVEL &		538,000	613,000	608,000
	TRANSPORTATION				
A03805	Travelling allowance		230,000	305,000	250,000
A03807	P.O.L Charges A.planes		300,000	300,000	350,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	350,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		256,000	246,000	271,000
A03901	Stationery		120,000	120,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		5,000		
A03970	Others		120,000	120,000	130,000
001	Others		120,000	120,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	1,000

& FIXTURE

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	779 Civil Supply Officer Ghanche				
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		365,000	265,000	415,000
A130	TOTAL TRANSPORT		300,000	200,000	350,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>200,000</u> 200,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
Civil S	upply Officer Ghanche		17,990,000	17,007,000	17,253,000

042601	ADMINISTRATION					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	FOOD	RIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Off	icer Ghizar				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	ES.	8,944,000	9,513,000	9,513,000
A011	TOTAL PAY		32	5,493,000	5,676,000	5,676,000
A011-1	TOTAL PAY OF OFFICE	ers	1	254,000		
A01101	Total Basic Pay		1	204,000		
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			50,000		
A011-2	TOTAL PAY OF OTHER	STAFF	31	5,239,000	5,676,000	5,676,000
A01151	Total Pay of Other Staff		31	4,396,000	5,036,000	5,036,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	13			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	12			
W032	Weighman	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	1			
W032	Weighman	(BPS-01)	1			
A01152	Personal pay			40,000	27,000	27,000
A01153	Special pay			803,000	613,000	613,000
A012	TOTAL ALLOWANCES			3,451,000	3,837,000	3,837,000
A012-1	TOTAL REGULAR ALLO	OWANCES		2,650,000	2,391,000	2,391,000
A01202	House rent Allowance			330,000	322,000	322,000
A01203	Conveyance allowance			636,000	622,000	622,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance			708,000	22 000	22 000
AU1211	11111 anowance			34,000	33,000	33,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORI FOOD ADMINISTRATION	ESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		503,000 435,000	486,000 417,000 507,000	486,000 417,000 507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	801,000	1,446,000	1,446,000
A01271 A01273 A01274 A01277 001 A01278	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 25,000 120,000 <u>650,000</u> 650,000 1,000	5,000 25,000 120,000 1,296,000 1,296,000	5,000 25,000 120,000
A03	TOTAL OPERATING EXPENSES		<u>1,776,000</u>	1,495,000	1,458,000_
A032	TOTAL COMMUNICATIONS		11,000	31,000	11,000
A03201 A03202	Postage and telegraph Telephone and trunk call		1,000 10,000	1,000 30,000	1,000 10,000
A033	TOTAL UTILITIES		960,000	512,000	502,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		10,000 <u>950,000</u> 950,000	20,000 <u>492,000</u> 492,000	10,000 <u>492,000</u> 492,000
A034	TOTAL OCCUPANCY COSTS		50,000		50,000
A03404	Rent for other building		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		511,000_	708,000	631,000
A03805 A03806 001	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods		250,000 3,000 3,000	350,000	270,000 3,000 3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	350,000	350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars,	MotorCycles	250,000	350,000	350,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	PRESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		244,000	244,000	264,000
A03901 A03902 A03905 001 A03906 001 A03907	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		100,000 8,000 5,000 5,000 1,000 10,000	100,000 8,000 5,000 5,000 1,000 1,000	120,000 8,000 5,000 5,000 1,000 1,000
A03970 001	Others Others		120,000 120,000	120,000 120,000	130,000 130,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601 001	Purchase of Plant & Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	375,000	410,000
A130	TOTAL TRANSPORT		280,000	315,000	350,000
A13001	Transport		280,000	315,000	350,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
001	Transport		280,000	315,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
Civil S	upply Officer Ghizar		11,161,000	11,483,000	11,384,000

042601	ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEM	E	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
04 042 0426 04260	FOOD	RIGATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
HN10	O37 Civil Supply Office	er Hunza				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	6,232,000	6,493,000	6,613,000
A011	TOTAL PAY		27	3,408,000	3,830,000	3,830,000
A011-1	TOTAL PAY OF OFFICER	s	1	317,000	299,000	299,000
A01101	Total Basic Pay		1	267,000	269,000	269,000
C066	Civil Supply Officer	(BPS-16)	1			
A01103	Special pay			50,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER S	TAFF	26	3,091,000	3,531,000	3,531,000
A01151	Total Pay of Other Staff		<u> 26</u>	2,692,000	3,145,000	3,145,000
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
A079	Assistant Civil Supply Inspector	(BPS-05)	9			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-01)	5			
N006	Naib Qasid	(BPS-01)	2			
W032	Weighman	(BPS-01)	4			
A01153	Special pay			399,000	386,000	386,000
A012	TOTAL ALLOWANCES			2,824,000	2,663,000	2,783,000
A012-1	TOTAL REGULAR ALLOV	WANCES		2,023,000	1,983,000	1,983,000
A01202	House rent Allowance			284,000	294,000	294,000
A01203	Conveyance allowance			547,000	606,000	606,000
A0120D	Integrated Allowance			1,000		
A0120X	Ad - hoc Allowance - 2010			473,000	7,000	7,000
A01211	Hill allowance			26,000	25,000	25,000
A01217	Medical allowance			428,000	432,000	432,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING			
HN10	O37 Civil Supply Officer Hunza				
A0122M	Ad-hoc Relief Allowance-2016		264,000	279,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			340,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	801,000	680,000	800,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	,	120,000
A01277	Contingent paid staff		650.000	650,000	650,000
001	Contingent Paid Staff		650,000	650,000	650,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		2,002,000	1,364,000	1,577,000
A032	TOTAL COMMUNICATIONS		51,000	45,000	51,000
A03201	Postage and telegraph		6,000		6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		910,000	393,000	400,000
A03303	Electricity		10,000	3,000	10,000
A03304	Hot and cold weather charges		900,000	390,000	390,000
003	Gilgit-Baltistan Weather Charges		900,000	390,000	390,000
A034	TOTAL OCCUPANCY COSTS		320,000	213,000	320,000
A03402	Rent for office building		170,000	123,000	170,000
001	Rent for Office Building		170,000	123,000	170,000
A03404	Rent for other building		150,000	90,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		355,000	348,000	425,000
A03805	Travelling allowance		150,000	148,000	170,000
A03807	P.O.L Charges A.planes		200,000	200,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	200,000	200,000	250,000
A03808	Conveyance charges (Govt.)		5,000		5,000

042001	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
HN103	37 Civil Supply Officer Hunza				
A039	TOTAL GENERAL		366,000	365,000	381,000
A03901	Stationery		150,000	150,000	170,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1.000	-,	1.000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		5,000	5,000	,,,,,
A03970	Others		200.000	200.000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		100,000_	100,000_	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50.000	50.000	1.000_
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	1,000
	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	270,000
A13					
A13 A130	TOTAL TRANSPORT		100,000	100,000	200,000
	TOTAL TRANSPORT Transport		100,000	100,000 100,000	<u>200,000</u>

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042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260 HN10		FORESTRY & FISHING	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
Civil S	Supply Officer Hunza		8,505,000	8,127,000	8,463,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
04 042 0426 04260 SD112	FOOD ADMINISTRATIO	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	15,108,000	15,217,000	15,845,000
A011	TOTAL PAY		62	9,240,000	9,416,000	9,930,000
A011-1	TOTAL PAY OF OFFICERS		1	503,000		503,000
A01101	Total Basic Pay		1	439,000		439,000
A086	Assistant Director	(BPS-17)	1			
A01103	Special pay			64,000		64,000
A011-2	TOTAL PAY OF OTHER STA	AFF	61	8,737,000	9,416,000	9,427,000
A01151	Total Pay of Other Staff		<u>61</u>	7,623,000	8,377,000	8,387,000
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
C125	CSI	(BPS-08)	1			
A066	ASO	(BPS-05)	1			
A079	Assistant Civil Supply Inspector	(BPS-05)	20			
D159	Driver	(BPS-05)	1			
S125	Store Keeper	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	11			
N006	Naib Qasid	(BPS-02)	3			
W032	Weighman	(BPS-02)	4			
W033	Weighman Cum Chowkidar	(BPS-02)	10			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
W034	Weighman/Chowkidar	(BPS-01)	3			
A01152 A01153	Personal pay Special pay			7,000 1,107,000	21,000 1,018,000	21,000 1,019,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
SD11	22 Civil Supply Officer Skardu				
A012	TOTAL ALLOWANCES		5,868,000	5,801,000	5,915,000
A012-1	TOTAL REGULAR ALLOWANCES		5,167,000	4,229,000	4,233,000
A01202	House rent Allowance		616,000	564,000	565,000
A01203	Conveyance allowance		1,248,000	1,125,000	1,127,000
A0120D	Integrated Allowance		113,000	65,000	65,000
A0120X	_		1,369,000		
A01211	Hill allowance		62,000	58,000	58,000
A01217	Medical allowance		976,000	887,000	887,000
A0122M	Ad-hoc Relief Allowance-2016		783,000	691,000	692,000
A0122Y	Ad-hoc Relief Allowance 2017			839,000	839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	701,000	1,572,000	1,682,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	10,000	120,000
A01277	Contingent paid staff		550,000	1.532,000	1,532,000
001	Contingent Paid Staff		550,000	1,532,000	1,532,000
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,913,000	1,806,000	1,902,000
A032	TOTAL COMMUNICATIONS		57,000	57,000	57,000_
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		965,000	843,000	879,000
A03303	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		950,000	828,000	864,000
003	Gilgit-Baltistan Weather Charges		950,000	828,000	864,000
A034	TOTAL OCCUPANCY COSTS		80,000		80,000
4.02.40.4	D + C + d + 1 717		00.000		00.000

A03404 Rent for other building

80,000

80,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		575,000	575,000_	625,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 270,000	300,000 270,000	320,000 300,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	270,000 5,000	270,000 5,000	300,000 5,000
A039	TOTAL GENERAL		236,000	331,000	261,000
A03901 A03902	Stationery Printing and publication		100,000 5,000	100,000 5,000	120,000 5,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>5,000</u> 5,000	5,000 5,000
A03906 001 A03907	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		1,000 1,000 5,000	1,000 1,000 5,000	1,000 1,000
A03917 A03970 001	Law charges Others		120,000 120,000	95,000 120,000 120,000	130,000 130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	196,000	2,000
A041	TOTAL PENSION		1,000	196,000	2,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R			196,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Purchase of Plant and Machinery		1,000		1,000

001 Purchase of Plant & Machinery

1,000

1,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	313,000	360,000
A130	TOTAL TRANSPORT		270,000	270,000	300,000
A13001 001	Transport Transport		270,000 270,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	13,000_	30,000
A13201	Furniture and Fixtures		30,000	13,000	30,000
Civil S	upply Officer Skardu		17,354,000	17,532,000	18,111,000

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GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT BUDGET ESTIMATES 2018-2019

DISTRICT	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019			
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL
GILGIT	31	119,055,000	253,872,000	12,933,000	115,929,000	128,862,000
TOTAL	31	119,055,000	253,872,000	12,933,000	115,929,000	128,862,000

Rs

	Charged:		0	
		Voted:	128,862,000	
		Total:	128,862,000	
HEAD OF DEPARTMENT				
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2017-2018	2018-2019	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
107101 RELIEF MEASURES	119,055,000	253,872,000	128,862,000	
TOTAL	119,055,000	253,872,000	128,862,000	

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SCHEME SCHEME NAME NO	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
GL1866 DG NDMA Gilgit Baltistan	Rs 119,055,000	Rs 253,872,000	Rs 128,862,000
TOTAL	119,055,000	253,872,000	128,862,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
CT.	DAM A DAY	Rs	Rs	Rs
OBJECT	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	10,913,000	12,860,000	12,933,000
A011	PAY	5,795,000	7,209,000	<u>7,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	4,451,000	5,510,000_	5,719,000
A01101	Basic Pay	3,936,000	4,908,000	5,097,000
A01103	Special pay	515,000	602,000	622,000
A011-2	TOTAL PAY OF OTHER STAFF	1,344,000	1,699,000	1,699,000
A01151	Pay of Other Staff	1,169,000	1,519,000	1,519,000
A01151 A01153	Special pay	175,000	180,000	180,000
A012	ALLOWANCES	5,118,000	5,651,000	5,515,000_
A012-1	TOTAL REGULAR ALLOWANCES	4,016,000	3,684,900	3,822,000_
A01202	House rent Allowance	765,000	789,000	811,000
A01203	Conveyance allowance	843,000	860,000	903,000
A0120D	Integrated Allowance	3,000	3,000	3,000
A0120K	Special Judicial Allowance	16,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	117,000	13,000	13,000
A0120Q	Fixed Daily Allowance	100,000		
A0120X	Ad - hoc Allowance - 2010	818,000	50,900	51,000
A01210	Risk Allowance	100,000		
A01211	Hill allowance	8,000	9,000	9,000
A01216	Qualification allowance		5,000	5,000
A01217	Medical allowance	419,000	416,000	426,000
A01226	Computer allowance	13,000	14,000	14,000
A0122M		474,000	516,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017		605,000	652,000
A01238	Charge allowance	50,000		
A01239	Special allowance		50,000	50,000
A01240	Utility allowance for gas	17,000		
A01244	Adhoc relief	12,000		
A01248	Judicial Allowance	6,000		
A01250	Incentive Allowance	234,000	354,000	355,000
A01270	Other	21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,102,000_	1,966,100	1,693,000
A01271	Overtime allowance	1,000		1,000
A01273	Honoraria	100,000	100,000	100,000
		,	,	,

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	M P 1 1	200,000	111 100	200.000
A01274	Medical charges	200,000	111,100	200,000
A01277 A01278	Contingent paid staff Leave salary	800,000 1,000	1,755,000	1,392,000
A01276	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	66,690,000	228,684,000	96,695,000
A032	COMMUNICATIONS	200,000	200,000	200,000
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	180,000	180,000	180,000
	_			
A033	UTILITIES	1,700,000_	548,000	<u>754,000</u>
A03303	Electricity	150,000		150,000
A03304	Hot and cold weather charges	1,550,000	548,000	604,000
A034	OCCUPANCY COSTS	925,000	1,016,000	1,000,000
A03402	Rent for office building	925,000	1,016,000	1,000,000
A036	MOTOR VEHICLES		<u>954,900</u>	1,000_
A03603	Registration		954,900	1,000
A038	TRAVEL & TRANSPORTATION	2,750,000	4,350,000	13,500,000
A03805	Travelling allowance	850,000	1,250,000	1,000,000
A03806	Transportation of Goods	700,000	1,100,000	1,000,000
	(Govt.)			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,200,000	2,000,000	11,500,000
A039	GENERAL	61,115,000	221,615,100	81,240,000
A03901	Stationery	500,000	600,000	600,000
A03902	Printing and publication	100,000	200,000	100,000
A03905	Newspapers periodicals and books	25,000	25,000	25,000
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	25,000	125,000	
A03970	Others	60,450,000	220,650,100	80,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000_		1,000_

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SI	JMMARY	Rs	Rs	Rs
OBJECT				
A041	PENSION	1,000_		1,000_
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		1,000_
A052	GRANTS-DOMESTIC	1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	170,000	170,000	200,000
A063	ENTERTAINMENT & GIFTS	170,000	170,000	200,000
A06301	Entertainments & Gifts	170,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS	400,000	400,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	200,000	200,000	1,000
A09601	Purchase of Plant and Machinery	200,000	200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	200,000	200,000	1,000_
A09701	Purchase of Furniture and Fixture	200,000	200,000	1,000
A12	TOTAL CIVIL WORKS	40,000,000	10,000,000	10,000,000
A123	EMBANKMENT AND DRAINAGE WORKS	40,000,000	10,000,000	10,000,000
A12302	Miscellaneous embankment	40,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	880,000	1,758,000	9,030,000
A130	TRANSPORT	<u>750,000</u>	1,628,000	8,900,000
A13001	Transport	750,000	1,628,000	8,900,000
A131	MACHINERY AND EQUIPMENT	65,000	65,000	65,000
A13101	Machinery and Equipment	65,000	65,000	65,000

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY OBJECT	Rs	Rs	Rs
A132 FURNITURE AND FIXTURE	65,000	65,000_	65,000_
A13201 Furniture and Fixtures	65,000	65,000	65,000
NET TOTAL	119,055,000	253,872,000	128,862,000

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GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
			10313	10313	TAI
01	4			4	
04	4			4	
07	1			1	
11	4			4	
12	3			3	
16	2			2	
17	11			11	
18	1			1	
19	1			1	
TOTAL	31	-		31	

107101	RELIEF MEASURES	3				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107101 RELIEF MEASURES			Rs	Rs	Rs	
GL18	66 DG NDMA Gilgi	t Baltistan				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	10,913,000	12,860,000	12,933,000
A011	TOTAL PAY		31	5,795,000	7,209,000	7,418,000
A011-1	TOTAL PAY OF OFFICE	RS	13	4,451,000	5,510,000	5,719,000
A01101	Total Basic Pay		13	3,936,000	4,908,000	5,097,000
D108	Director General	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	10			
A01103	Special pay			515,000	602,000	622,000
A011-2	TOTAL PAY OF OTHER	STAFF	18	1,344,000_	1,699,000	1,699,000
A01151	Total Pay of Other Staff		18	1,169,000	1,519,000	1,519,000_
A068	Assistant	(BPS-16)	2			
D021	Data Entry Operator	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	4			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-04)	4			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			175,000	180,000	180,000
A012	TOTAL ALLOWANCES			5,118,000	5,651,000_	5,515,000
A012-1	TOTAL REGULAR ALLO	OWANCES		4,016,000	3,684,900	3,822,000
A01202 A01203 A0120D A0120K	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance			765,000 843,000 3,000 16,000	789,000 860,000 3,000	811,000 903,000 3,000

107101	RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		117,000	13,000	13,000
A0120Q A0120X	Fixed Daily Allowance Ad - hoc Allowance - 2010		100,000 818,000	50,900	51,000
A01210 A01211 A01216	Risk Allowance Hill allowance Qualification allowance		100,000 8,000	9,000 5,000	9,000 5,000
A01217 A01226	Medical allowance Computer allowance		419,000 13,000	416,000 14,000	426,000 14,000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		474,000	516,000 605,000	530,000 652,000
A01238 A01239	Charge allowance Special allowance		50,000	50,000	50,000
A01240 A01244	Utility allowance for gas Adhoc relief Judicial Allowance		17,000 12,000		
A01248 A01250 A01270	Incentive Allowance Other		6,000 234,000 	354,000	355,000
001	Others		21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)	1,102,000_	<u>1,966,100</u>	1,693,000_
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		1,000 100,000 200,000	100,000 111,100	1,000 100,000 200,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		800,000 800,000 1,000	1,755,000 1,755,000	1,392,000 1,392,000
A03	TOTAL OPERATING EXPENSES		66,690,000	228,684,000	96,695,000
A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 180,000	20,000 180,000	20,000 180,000
A033	TOTAL UTILITIES		<u>1,700,000</u>	548,000	754,000
A03303	Electricity		150,000		150,000

107101	RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017 2010 2010 2017	2017 2010	2017 2010	
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
A03304	Hot and cold weather charges		1,550,000	548,000	604,000
003	Gilgit-Baltistan Weather Charges		1,550,000	548,000	604,000
A034	TOTAL OCCUPANCY COSTS		925,000	1,016,000	1,000,000
A03402	Rent for office building		925,000	1.016.000	1.000.000_
001	Rent for Office Building		925,000	1,016,000	1,000,000
A036	TOTAL MOTOR VEHICLES			954,900	1,000
A03603	Registration			954,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,750,000</u>	4,350,000	13,500,000_
A03805	Travelling allowance		850,000	1,250,000	1,000,000
A03806	Transportation of Goods (Govt.)		700,000	1,100,000	1,000,000
001	Transportation of Goods		700,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes		1,200,000	2,000,000	11,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	2,000,000	1,500,000
006	P.O.L Charges (For Disaster Related Machinery	7)			10,000,000
A039	TOTAL GENERAL		61,115,000	221,615,100	81,240,000
A03901	Stationery		500,000	600,000	600,000
A03902	Printing and publication		100,000	200,000	100,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		25,000	125,000	
A03970	Others		60,450,000	220,650,100	80,500,000
001	Others		450,000	220,650,100	500,000
018	Others (Disaster Management Endowment Fundament)	d)	60,000,000		50,000,000
021	Others (Disaster Management Fund)				30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000

107101	RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		170,000	<u> 170,000</u>	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		170,000	<u>170,000</u>	200,000
A06301	Entertainments & Gifts		170,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		200,000 200,000	<u>200,000</u> 200,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	1,000
A09701	Purchase of Furniture and Fixture		200,000	200,000	1,000
A12	TOTAL CIVIL WORKS		40,000,000	10,000,000_	10,000,000
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		40,000,000	10,000,000	10,000,000
A12302 002	Miscellaneous embankment Miscellaneous Embankment (Gabions/Protective	e Bunds)	<u>40,000,000</u> 40,000,000	10,000,000 10,000,000	10,000,000 10,000,000

107101	RELIEF MEASURES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10 107 1071 10710 GL18			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		880,000	1,758,000_	9,030,000
A130	TOTAL TRANSPORT		750,000	1,628,000	8,900,000
A13001	Transport		750,000	1,628,000	8,900,000
001	Transport		750,000	1,628,000	900,000
007	Transport (Disaster Related Machinery)				8,000,000
A131	TOTAL MACHINERY AND		65,000	65,000	65,000
	EQUIPMENT				
A13101	Machinery and Equipment		65,000	65,000	65,000
001	Machinery and Equipment		65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	65,000	65,000
A13201	Furniture and Fixtures		65,000	65,000	65,000
DG NE	DMA Gilgit Baltistan		119,055,000	253,872,000	128,862,000

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GC21030 (030) INFORMATION DEPARTMENT- GILGIT BALTISTAN BUDGET ESTIMATES 2018-2019

DISTRICT	BUDGET POSTS ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES 2018-2019		
	2018-2019	19 2017-2018 2017-2018	SALARY	NON-SALARY	TOTAL	
GILGIT	23	18,834,000	54,715,000	1,243,000	2,443,000	3,686,000
TOTAL	23	18,834,000	54,715,000	1,243,000	2,443,000	3,686,000

 $\mathbf{R}\mathbf{s}$ Charged: 0 3,686,000 Voted: Total: 3,686,000 HEAD OF DEPARTMENT BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2017-2018 2017-2018 2018-2019 Rs Rs Rs **SUMMARY FUNCTIONAL** 086101 ADMINISTRATION 3,686,000 18,834,000 54,715,000 TOTAL 3,686,000 18,834,000 54,715,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Secretary Information Gilgit-Baltistan	Rs 18,834,000	Rs 54,715,000	Rs 3,686,000
TOTAL		18,834,000	54,715,000	3,686,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	6,412,000	1,545,000_	1,243,000_
A011	PAY	2,650,000	654,000	653,000
A011-1	TOTAL PAY OF OFFICERS	1,200,000	637,000	637,000_
A01101	Basic Pay	1,000,000	570,000	570,000
A01103	Special pay	200,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	1,450,000	<u> 17,000</u>	16,000
A01151	Pay of Other Staff	1,200,000	15,000	14,000
A01153	Special pay	250,000	2,000	2,000
A012	ALLOWANCES	3,762,000	<u>891,000</u>	590,000_
A012-1	TOTAL REGULAR ALLOWANCES	3,610,000	439,000	439,000
A01201	Senior post Allowance	100,000		
A01202	House rent Allowance	350,000	2,000	2,000
A01203	Conveyance allowance	300,000	2,000	2,000
A0120D	Integrated Allowance		1,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	300,000	31,000	31,000
A0120X	<u>-</u>	600,000		
A01211	Hill allowance	10,000	1,000	1,000
A01217	Medical allowance	250,000	29,000	29,000
A01228	Orderly allowance	100,000		
A0122M		400,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		59,000	59,000
A01239	Special allowance	400,000		
A01250	Incentive Allowance	500,000	266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	152,000	452,000	151,000
A01273	Honoraria		300,000	
A01274	Medical charges	150,000	150,000	150,000
A01277	Contingent paid staff	1,000	1,000	1,000
A01278	Leave salary	1,000	1,000	,
A03	TOTAL OPERATING EXPENSES	11,461,000	48,997,000	1,720,000_

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
CI.	JMMARY	Rs	Rs	Rs
OBJECT				
A032	COMMUNICATIONS	120,000	100,000	120,000
A03201 A03202	Postage and telegraph Telephone and trunk call	20,000 100,000	100,000	20,000 100,000
A033	UTILITIES	330,000	70,000	58,000
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	300,000	40,000	28,000
A034	OCCUPANCY COSTS	1,000_	61,000	1,000_
A03402	Rent for office building	1,000	61,000	1,000
A038	TRAVEL & TRANSPORTATION	670,000	911,000	1,120,000_
A03805	Travelling allowance	300,000	353,000	400,000
A03806	Transportation of Goods (Govt.)	20,000	16,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	350,000	542,000	700,000
A039	GENERAL	10,340,000	47,855,000	421,000
A03901	Stationery	150,000	150,000	200,000
A03902	Printing and publication	20,000	220,000	20,000
A03905	Newspapers periodicals and books	15,000	15,000	15,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	10,000,000	46,448,000	1,000
A03970	Others	150,000	1,017,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000_	1,000_
A052	GRANTS-DOMESTIC	1,000_	1,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	50,000	362,000	200,000
A063	ENTERTAINMENT & GIFTS	50,000	362,000	200,000
A06301	Entertainments & Gifts	50,000	362,000	200,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	UMMARY	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS	700,000	3,100,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	350,000	1,300,000	1,000
A09601	Purchase of Plant and Machinery	350,000	1,300,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	350,000	1,800,000	1,000
A09701	Purchase of Furniture and Fixture	350,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	210,000	710,000	520,000
A130	TRANSPORT	200,000	600,000	500,000
A13001	Transport	200,000	600,000	500,000
A131	MACHINERY AND EQUIPMENT	5,000_	105,000	10,000
A13101	Machinery and Equipment	5,000	105,000	10,000
A132	FURNITURE AND FIXTURE	5,000_	5,000_	10,000
A13201	Furniture and Fixtures	5,000	5,000	10,000
NET 7	ГОТАL	18,834,000	54,715,000	3,686,000

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GC21030 (030) INFORMATION DEPARTMENT- GILGIT BALTISTAN SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	
04	3			3	
11	2			2	
1.4	4			4	
14	4			4	
16	1			1	
17	5			5	
18	1			1	
19	1			1	
TOTAL	23			23	

086101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
08 086 0861 08610	RECREATIONAL, ADMIN.OF INFO.,I ADMIN.OF INFO.,I ADMINISTRATION	RECREATI RECREATI	ON & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information	on Gilgit-Ba	ltistan			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.	6,412,000	1,545,000_	1,243,000
A011	TOTAL PAY		23	2,650,000	654,000	653,000
A011-1	TOTAL PAY OF OFFICERS		Z	1,200,000	637,000	637,000
A01101	Total Basic Pay		2	1,000,000	570,000	570,000
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
A086	Assistant Director	(BPS-17)	2			
P054	Private Secretary	(BPS-17)	1			
S016	Section Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			200,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u> 16</u>	1,450,000	17,000_	<u>16,000</u>
A01151	Total Pay of Other Staff		16	1,200,000	15,000	14,000_
A068	Assistant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	2			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-04)	3			
C053	Chowkidar	(BPS-01)	2			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			250,000	2,000	2,000
A012	TOTAL ALLOWANCES			3,762,000	891,000	590,000

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL115	50 Secretary Information Gilgit-I	Baltistan			
A012-1	TOTAL REGULAR ALLOWANCES		3,610,000_	439,000	439,000
A01201	Senior post Allowance		100,000		
A01202	House rent Allowance		350,000	2,000	2,000
A01203	Conveyance allowance		300,000	2,000	2,000
A0120D	Integrated Allowance			1,000	1,000
A0120L	Hard Area Allowance @ 50% of		300,000		
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		300,000	31,000	31,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		600,000		
A01211	Hill allowance		10,000	1,000	1,000
A01217	Medical allowance		250,000	29,000	29,000
A01228	Orderly allowance		100,000		
A0122M	Ad-hoc Relief Allowance-2016		400,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	59,000
A01239	Special allowance		400,000	,	,
A01250	Incentive Allowance		500,000	266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	152,000_	452,000	151,000
A01273	Honoraria			300,000	
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		1.000	1.000	1.000
001	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave salary		1,000	1,000	,,,,,
A03	TOTAL OPERATING EXPENSES		11,461,000	48,997,000	1,720,000
A032	TOTAL COMMUNICATIONS		120,000	100,000	120,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
			100,000		
1103202					=0.000
	TOTAL UTILITIES		330,000	<u> 70,000</u>	58,000
A033	TOTAL UTILITIES Electricity		330,000 30,000	70,000 30,000	30,000
A033 A03303 A03304			,	,	,

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-H	Baltistan			
A034	TOTAL OCCUPANCY COSTS		1,000	61,000	1,000_
A03402	Rent for office building		1,000	61,000	1,000
001	Rent for Office Building		1,000	61,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		670,000	911,000	1,120,000
A03805	Travelling allowance		300,000	353,000	400,000
A03806	Transportation of Goods (Govt.)		20.000	16.000	20.000
001	Transportation of Goods		20,000	16,000	20,000
A03807	P.O.L Charges A.planes		350,000	542,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	542,000	700,000
A039	TOTAL GENERAL		10,340,000	47,855,000	421,000
A03901	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	220,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		10,000,000	46,448,000	1,000
A03970	Others		150,000	1.017.000	180,000
001	Others		150,000	1,017,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A06	TOTAL TRANSFERS		50,000_	362,000	200,000

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
08 086 0861 08610	RECREATIONAL, CULTURI ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	ION & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-B	altistan			
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	362,000	200,000
A06301	Entertainments & Gifts		50,000	362,000	200,000
A09	TOTAL PHYSICAL ASSETS		700,000	3,100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		350,000	1,300,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>350,000</u> 350,000	1,300,000 1,300,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	1,800,000	1,000_
A09701	Purchase of Furniture and Fixture		350,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	710,000	520,000
A130	TOTAL TRANSPORT		200,000	600,000	500,000
A13001	Transport		200,000	600,000	500,000
001	Transport		200,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	105,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	105,000 105,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000_	10,000
A13201	Furniture and Fixtures		5,000	5,000	10,000
Secreta	ry Information Gilgit-Baltistan		18,834,000	54,715,000	3,686,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES		BUDGET ESTIMATES 2018-2019		
	2018-2019			SALARY	NON-SALARY	TOTAL
GILGIT	425	80,237,000	175,507,500	145,946,000	15,163,000	161,109,000
GHANCHE	21	13,431,000	14,718,000	12,331,000	3,001,000	15,332,000
ASTORE	20	12,012,000	11,991,000	9,174,000	3,509,000	12,683,000
GHIZER	20	12,046,000	13,009,000	10,379,000	3,320,000	13,699,000
SKARDU	18	17,163,000	4,564,500	3,684,000	4,403,000	8,087,000
DIAMER	16	11,824,000	11,321,000	8,077,000	3,969,000	12,046,000
TOTAL	520	146,713,000	231,111,000	189,591,000	33,365,000	222,956,000

Rs

Charged:

0

Voted:

222,956,000 222,956,000

Total:

HEAD OF DEPARTMENT

HEAD OF DEFACIMENT				
	BUDGET	REVISED	BUDGET	-
	ESTIMATES	ESTIMATES	ESTIMATES	
	2017-2018	2017-2018	2018-2019	
	Rs	Rs	Rs	-
SUMMARY				
CTIONAL				
93103 ADMINISTRATION	14,946,000	5,881,000	4,677,000	

		Rs	Rs	Rs
S	UMMARY			
UNCTION	NAL			
093103	ADMINISTRATION	14,946,000	5,881,000	4,677,000
094101	SCHOOL FOR	41,505,000		42,000
	HANDICAPPED/RETARDED PERSON			
107104	ADMINISTRATION	8,814,000	13,405,500	10,071,000
108101	SOCIAL WELFARE	81,448,000	76,263,500	79,367,000
		, -,	, -,	, ,
108103	POPULATION WELFARE		135,561,000	128,799,000
TOTAI	L	146,713,000	231,111,000	222,956,000

2786 GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,190,000	4,717,000	5,009,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	6,822,000	7,274,000	7,674,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	5,228,000	4,286,000	4,643,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	6,596,000	7,035,000	7,403,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	8,814,000	13,405,500	10,071,000
GL1152	Director Women Development, Gilgit	14,946,000	5,881,000	4,677,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,939,000	9,354,000	5,921,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	10,840,000	11,306,000	11,618,000
GL1155	Deputy Director Special Education Gilgit	39,698,000		23,000
GL1157	Director Population Welfare Department GB Gilgit		135,561,000	128,799,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,497,000	4,649,000	4,846,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	8,934,000	10,069,000	10,486,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	3,995,000	4,699,000	4,931,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,051,000	8,310,000	8,768,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,102,000	1,920,500	5,058,000

GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	10,254,000	2,644,000	3,010,000
SD1155	Deputy Director Special Education Skardu	1,807,000		19,000
TOTA	L	146,713,000	231,111,000	222,956,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	107,749,000	<u>190,379,000</u>	189,591,000_
A011	PAY	52,239,000	102,309,000	101,145,000_
A011-1	TOTAL PAY OF OFFICERS	20,274,000	25,657,000	25,529,000
A01101	Basic Pay	17,729,000	23,163,000	22,996,000
A01102	Personal pay	251,000	619,000	675,000
A01103	Special pay	2,294,000	1,865,000	1,848,000
A01105	Qualification Pay	, - ,	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	31,965,000	76,652,000	<u>75,616,000</u>
A01151	Pay of Other Staff	27,834,000	65,981,000	65,120,000
A01152	Personal pay	150,000	196,000	196,000
A01153	Special pay	3,981,000	7,122,000	7,150,000
A01156	Pay of contract staff		3,353,000	3,150,000
A012	ALLOWANCES	55,510,000	<u>88,070,000</u>	88,446,000
A012-1	TOTAL REGULAR ALLOWANCES	49,879,000	<u>83,076,000</u>	83,082,000
A01201	Senior post Allowance	100,000		
A01202	House rent Allowance	5,212,000	6,101,000	5,999,000
A01203	Conveyance allowance	6,251,000	9,473,000	9,436,000
A01207	Washing Allowance	9,000		4,000
A01208	Dress Allowance	3,000		3,000
A0120D	Integrated Allowance	228,000	99,000	89,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	10,296,000	7,623,000	7,865,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	388,000	183,000	183,000
A0120X	Ad - hoc Allowance - 2010	9,365,000	168,000	626,000
A01211	Hill allowance	235,000	424,000	427,000
A01216	Qualification allowance	255,000	1,000	1,000
A01217	Medical allowance	4,600,000	6,934,000	6,930,000
A0121A	Ad - hoc Allowance - 2011	1,000,000	1,000	1,000
A0121B	Health Professional Allowance	202,000	2,056,000	2,056,000
A0121M		_ 0 _ ,000	3,000	3,000
A0121N	Personal Allowance		8,000	8,000
A0121T	Adhoc Relief Allowance 2013		524,000	524,000
A01217	Adhoc Relief Allowance-2014		5,000	5,000
A01212 A01222	Hardship allowance		80,000	80,000
A01224	Entertainment allowance		13,000	13,000
A01224 A01226	Computer allowance	58,000	13,000	13,000
	1	,		

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	MMARY			
OBJECT	Onderder allers on a	100 000		
A01228 A0122C	Orderly allowance Adhoc Relief Allowance - 2015	100,000	1,000	1,000
	Ad-hoc Relief Allowance-2016	5,372,000	7,564,000	7,583,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017	3,372,000	8,724,000	8,631,000
A01221	Deputation allowance	6,424,000	5,128,000	5,296,000
A01238	Charge allowance	84,000	245,000	245,000
A01239	Special allowance	427,000	26,089,000	25,554,000
A01244	Adhoc relief	5,000	20,000,000	3,000
A01250	Incentive Allowance	500,000	1,332,000	1,332,000
A01252	Non Practicing Allowance	200,000	296,000	184,000
A01253	Science Teaching Allowance	20,000	2>0,000	10.,000
A01270	Other	20,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,631,000	4,994,000	5,364,000
A01271	Overtime allowance	139,000	81,000	103,000
A01272	Night duty allowance	101,000	40,000	81,000
A01273	Honoraria	620,000	440,000	490,000
A01274	Medical charges	1,796,000	1,839,000	2,060,000
A01275	Rest and Recreation Allowance	1,000		
A01277	Contingent paid staff	2,636,000	2,493,000	2,532,000
A01278	Leave salary	9,000	3,000	
A01289	Teaching Allowance	329,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES	29,121,000	30,150,500	26,814,000
A032	COMMUNICATIONS	649,000	719,500	535,000
A03201	Postage and telegraph	116,000	92,000	99,000
A03202	Telephone and trunk call	533,000	571,500	436,000
A03204	Electronic Communication		56,000	
A033	UTILITIES	8,723,000	6,935,000	6,957,000
A03302	Water		20,000	
A03303	Electricity	333,000	181,000	223,000
A03304	Hot and cold weather charges	8,390,000	6,704,000	6,734,000
A03370	Others		30,000	
A034	OCCUPANCY COSTS	1,609,000	4,125,000	2,768,000
A03402	Rent for office building	1,609,000	4,125,000	2,768,000
A036	MOTOR VEHICLES		80,000	1,000
A03603	Registration		80,000	1,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	UMMARY			
OBJECT				
A038	TRAVEL & TRANSPORTATION	5,320,000	5,594,500_	4,818,000
A03805	Travelling allowance	2,240,000	2,757,500	2,452,000
A03806	Transportation of Goods (Govt.)	102,000	137,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,921,000	2,649,000	2,233,000
A03808	Conveyance charges (Govt.)	57,000	51,000	53,000
A039	GENERAL	12,820,000	12,696,500	11,735,000_
A03901	Stationery	1,770,000	1,591,000	1,632,000
A03902	Printing and publication	130,000	125,000	177,000
A03903	Conference/seminars/workshops	450,000	938,000	450,000
A03905	Newspapers periodicals and books	105,000	94,000	92,000
A03906	Uniforms and protective clothing	150,000	133,000	131,000
A03907	Advertising & Publicity	145,000	308,000	
A03927	Purchase of drug and medicines	5,500,000	5,500,000	5,500,000
A03970	Others	4,570,000	4,007,500	3,753,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	13,000_	<u>263,000</u>	14,000_
A041	PENSION	13,000	263,000	14,000
A04106	Reimbursement of medical	13,000	7,000	13,000
A04114	charges to pensioners Superannuation Encashment of L.P.R		256,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	15,000	7,000	15,000
A052	GRANTS-DOMESTIC	15,000_	7,000_	15,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	7,000	15,000
A06	TOTAL TRANSFERS	3,840,000	2,300,000_	2,403,000
A061	SCHOLARSHIP	3,790,000	2,250,000	2,253,000
A06103	Cash awards	3,790,000	2,250,000	2,253,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
A063	ENTERTAINMENT & GIFTS	50,000	50,000	150,000
A06301	Entertainments & Gifts	50,000	50,000	150,000
A09	TOTAL PHYSICAL ASSETS	3,684,000	5,682,500	2,132,000
A096	PURCHASE OF PLANT & MACHINERY	2,902,000	4,002,000	2,116,000
A09601	Purchase of Plant and Machinery	2,902,000	4,002,000	2,116,000
A097	PURCHASE FURNITURE & FIXTURE	782,000	1,680,500	<u> 16,000</u>
A09701	Purchase of Furniture and Fixture	782,000	1,680,500	16,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,291,000	2,329,000	1,987,000_
A130	TRANSPORT	1,831,000_	1,999,000	1,663,000
A13001	Transport	1,831,000	1,999,000	1,663,000
A131	MACHINERY AND EQUIPMENT	230,000	170,000	162,000
A13101	Machinery and Equipment	230,000	170,000	162,000
A132	FURNITURE AND FIXTURE	230,000	160,000	162,000
A13201	Furniture and Fixtures	230,000	160,000	162,000
NET 7	TOTAL	146,713,000	231,111,000	222,956,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	
02	132			132	
04	3			3	
05	14			14	
06	16			16	
07	83			83	
08	24			24	
09	49			49	
11	31			31	
12	3			3	
14	15			15	
15	6			6	
16	12			12	
17	60			60	
18	4			4	
19	2			2	
(Fixed)	55			55	
TOTAL	520			520	
	·				

093103	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET	
AND PAR	FICULARS OF THE SCHEM	E	POSTS 2017-2018 2018-2019	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
09 093 0931 09310	TERTIARY EDU	CATION AFI	SERVICES FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women	Development,	Gilgit			
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.	11,542,000	2,411,000	2,246,000
A011	TOTAL PAY		<u>38</u>	6,456,000	865,000	865,000
A011-1	TOTAL PAY OF OFFICER	S	ш	2,071,000	622,000	622,000
A01101	Total Basic Pay		11	1,808,000	622,000	622,000
D041	Deputy Director	(BPS-18)	2			
A015	Accounts Officer	(BPS-17)	1			
A086	Assistant Director	(BPS-17)	4			
S147	Superintendent	(BPS-17)	2			
A009	Accountant	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			263,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>27</u>	4,385,000	243,000	243,000_
A01151	Total Pay of Other Staff		27	3,683,000	217,000	217,000
A068	Assistant	(BPS-16)	2			
S117	Stenotypist	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
L018	Lady Field Supervisor	(BPS-11)	6			
L093	Lower Division Clerk	(BPS-11)	3			
S125	Store Keeper	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	3			
S167	Sweeper	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	3			

093103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION ATTERTIARY EDUCATION ATTERTIARY EDUCATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	t, Gilgit			
A01153	Special pay		702,000	26,000	26,000
A012	TOTAL ALLOWANCES		5,086,000_	1,546,000_	1,381,000
A012-1	TOTAL REGULAR ALLOWANCES		4,600,000	598,000	598,000
A01202	House rent Allowance		829,000	90,000	90,000
A01203	Conveyance allowance		1,022,000	38,000	38,000
A0120D	Integrated Allowance		36,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		145,000	135,000	135,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		88,000		
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		1,074,000		
A01211	Hill allowance		34,000	3,000	3,000
A01217	Medical allowance		646,000	51,000	51,000
A01226	Computer allowance		29,000		
A0122M	-		591,000	70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017		,,,,,,	73,000	73,000
A01236	Deputation allowance		67,000	127,000	127,000
A01238	Charge allowance		12,000	.,	,,,,,,
A01239	Special allowance		27,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	486,000	948,000	783,000
A01271	Overtime allowance		5,000	5,000	5,000
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		80,000	244,000	80,000
A01277	Contingent paid staff		350,000	648,000	648,000
001	Contingent Paid Staff		350,000	648,000	648,000
A01278	Leave salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,030,000	2,626,000	2,057,000
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000

093103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI ADMINISTRATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	, Gilgit			
A033	TOTAL UTILITIES		1,445,000	121,000	121,000
A03303	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		1,400,000	76.000	76,000
003	Gilgit-Baltistan Weather Charges		1,400,000	76,000	76,000
A034	TOTAL OCCUPANCY COSTS		400,000	1,140,000	660,000
A03402	Rent for office building		400,000	1.140.000_	660.000
001	Rent for Office Building		400,000	1,140,000	660,000
A036	TOTAL MOTOR VEHICLES			80,000	1,000
A03603	Registration			80,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		610,000	<u>710,000</u>	710,000
A03805	Travelling allowance		250,000	300,000	300,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	400,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	350,000	400,000	400,000
A03808	Conveyance charges (Govt.)	Cars, 170102 Cy C10 5	5,000	5,000	5,000
A039	TOTAL GENERAL		490,000	490,000	480,000
A03901	Stationery		200,000	200,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10.000	10.000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		10,000	10,000	•
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000

093103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	FAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development,	, Gilgit			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	402,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	201,000	1,000
A09601	Purchase of Plant and Machinery		1,000	201,000	1,000
001	Purchase of Plant & Machinery		1,000	201,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	201,000	<u> </u>
A09701	Purchase of Furniture and Fixture		1,000	201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	440,000	370,000
A130	TOTAL TRANSPORT		350,000	400,000	350,000
A13001 001	Transport Transport		350,000 350,000	<u>400,000</u> 400,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	30,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	30,000 30,000	10,000

093103 AI	DMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 093 0931 093103 GL1152	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI ADMINISTRATION Director Women Development	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
	OTAL FURNITURE AND KTURE		10,000_	10,000_	10,000_
A13201 Fur	rniture and Fixtures		10,000	10,000	10,000
Director W	omen Development, Gilgit		14,946,000	5,881,000	4,677,000

UNCTION	IAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
00	EDUCATION AREADS AND	CEDITICES	Rs	Rs	Rs
09 094	EDUCATION AFFAIRS AND EDUCATION SERVICES NO		7 T		
094 0941	EDUCATION SERVICES NO EDUCATION SERVICES NO				
094101					
OT 115					
GL115	55 Deputy Director Special Educa Gilgit	ation			
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.	33,732,000		
A011	TOTAL PAY		16,820,000		
A011-1	TOTAL PAY OF OFFICERS		8,773,000		
A01101	Total Basic Pay		8,047,000		
A01103	Special pay		726,000		
A011-2	TOTAL PAY OF OTHER STAFF		8,047,000		
A01151	Total Pay of Other Staff		7,137,000		
A01153	Special pay		910,000		
A012	TOTAL ALLOWANCES		16,912,000		
A012-1	TOTAL REGULAR ALLOWANCES		15,885,000		
A01202	House rent Allowance		2,085,000		
A01203	Conveyance allowance		1,917,000		
	Integrated Allowance		86,000		
A0120L	Hard Area Allowance @ 50% of		2,807,000		
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		2,805,000		
	Hill allowance		62,000		
	Medical allowance		1,412,000		
A0121B	Health Professional Allowance		202,000		
	Ad-hoc Relief Allowance-2016		1,752,000		
	Deputation allowance		2,737,000		
A01253	Science Teaching Allowance		20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,027,000		
A01271	Overtime allowance		36,000		
A01272	Night duty allowance		20,000		

094101	SCHOOL FOR HANDICAPPED/R	RETARDED PERSON			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	O1 SCHOOL FOR HANDICAPP	ED/RETARDED PERSON			
GL11	55 Deputy Director Special Educ Gilgit	ation			
A01274	Medical charges		236,000		
A01277	Contingent paid staff		400,000		
001	Contingent Paid Staff		400,000		
A01278	Leave salary		1,000		
A01289	Teaching Allowance		204,000		
A03	TOTAL OPERATING EXPENSES		4,374,000		14,000
A032	TOTAL COMMUNICATIONS		90,000		2,000
A03201	Postage and telegraph		15,000		1,000
A03202	Telephone and trunk call		75,000		1,000
A033	TOTAL UTILITIES		1,600,000		2,000
A03303	Electricity		100,000		1,000
A03304	Hot and cold weather charges		1,500,000		1.000
003	Gilgit-Baltistan Weather Charges		1,500,000		1,000
A038	TOTAL TRAVEL &		1.594.000		4.000
	TRANSPORTATION		, ,		
A03805	Travelling allowance		330,000		1,000
A03806	Transportation of Goods (Govt.)		9,000		1.000
001	Transportation of Goods Transportation of Goods		9,000		1,000
A03807	P.O.L Charges A.planes		1.250.000		1.000
1105007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,250,000		1,000
A03808	Conveyance charges (Govt.)) y - 	5,000		1,000
A039	TOTAL GENERAL		1,090,000		6,000
A 02001	Stationery		220,000		1,000
A03901 A03902	•		220,000		1,000
A03902 A03905	Printing and publication		20,000		1,000 1,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		10,000		1,000
A03906	Uniforms and protective clothing		30,000		1,000
001	Uniforms and Protective Clothing		30,000		1,000

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094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET		
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND						
094	EDUCATION SERVICES NO						
0941 09410	EDUCATION SERVICES NO SCHOOL FOR HANDICAPPI						
09410	SCHOOL FOR HANDICAFFI	ED/RETARDED FERSO					
GL11	55 Deputy Director Special Educa Gilgit	tion					
A03907	Advertising & Publicity		10,000				
A03970	Others		800,000		2,000		
001	Others		200,000		1,000		
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		600,000		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000		
A041	TOTAL PENSION		1,000		1,000		
A04106	Reimbursement of medical		1,000		1,000		
	charges to pensioners						
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_		
A05216	Fin. Assis. to the families of		1,000		1,000		
	G. Serv. who expire						
A06	TOTAL TRANSFERS		840,000		2,000		
A061	TOTAL SCHOLARSHIP		840,000		2,000		
A06103	Cash awards		840,000		2,000		
001	Cash Awards		40,000		1,000		
003	Financial Assistance for Needy Special Students		800,000		1,000		
A09	TOTAL PHYSICAL ASSETS		130,000		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000		1,000		
A09601	Purchase of Plant and Machinery		80,000		1,000		
001	Purchase of Plant & Machinery		80,000		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_		1,000_		

094101	SCHOOL FOR HANDICAPPED/RI	ETARDED PERSON			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 094 0941 09410 GL11		NDEFINABLE BY LEVEL NDEFINABLE BY LEVEL CD/RETARDED PERSON		Rs	Rs
A09701	Purchase of Furniture and Fixture		50,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		620,000		3,000
A130	TOTAL TRANSPORT		500,000		1,000
A13001 001	Transport Transport		<u>500,000</u> 500,000		1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000		1,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>60,000</u> 60,000		1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		60,000		1,000
A13201	Furniture and Fixtures		60,000		1,000
Deputy Gilgit	Director Special Education		39,698,000		23,000

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	01 SCHOOL FOR HANDICAPP	ED/RETARDED PERSO	N		
SD11	55 Deputy Director Special Educa Skardu	ation			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	<u> 150,000</u>		
A012	TOTAL ALLOWANCES		150,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	150,000		
A01277	Contingent paid staff		150,000		
001	Contingent Paid Staff		150,000		
A03	TOTAL OPERATING EXPENSES		637,000		13,000
A032	TOTAL COMMUNICATIONS		28,000		2,000
A03201	Postage and telegraph		4,000		1,000
A03202	Telephone and trunk call		24,000		1,000
A033	TOTAL UTILITIES		212,000		2,000
A03303	Electricity		12,000		1,000
A03304	Hot and cold weather charges		200,000		1,000
003	Gilgit-Baltistan Weather Charges		200,000		1,000
A038	TOTAL TRAVEL &		236,000		4,000
	TRANSPORTATION				
A03805	Travelling allowance		120,000		1,000
A03806	Transportation of Goods (Govt.)		15,000		1,000
001	Transportation of Goods		15,000		1,000
A03807	P.O.L Charges A.planes		100,000		1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000		1,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u> 161,000</u>		5,000_
A03901	Stationery		60,000		1,000
A03902	Printing and publication		15,000		1,000
1103702	and paoneuron		15,000		1,000

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019			
09 094 0941 09410 SD11	55 Deputy Director Special Educa	NDEFINABLE BY LEVI NDEFINABLE BY LEVI ED/RETARDED PERSON	EL	Rs	Rs			
A03905 001 A03906 001 A03907 A03970	Skardu Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others		5,000 5,000 1,000 1,000 10,000 70,000		1,000 1,000 1,000 1,000 1,000			
A06	TOTAL TRANSFERS TOTAL SCHOLARSHIP				1,000_			
A06103 003 A09	Cash awards Financial Assistance for Needy Special Students TOTAL PHYSICAL ASSETS	S	700,000 700,000 250,000		1,000 1,000 2,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000		1,000			
A09601 001 A097	Purchase of Plant and Machinery Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		100,000 100,000 150,000		1,000 1,000 1,000			
A09701	Purchase of Furniture and Fixture		150,000		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		70,000		3,000			
A130	TOTAL TRANSPORT		50,000		1,000			
A13001 001	Transport Transport		<u>50,000</u> 50,000		1,000			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		1,000			

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094101	SCHOOL FOR HANDICAPPED/RI	ETARDED PERSON			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
09 094 0941 094101 SD115		NDEFINABLE BY LEVE NDEFINABLE BY LEVE ED/RETARDED PERSON	L	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		1,000
A13201	Furniture and Fixtures		10,000		1,000
Deputy Skardu	Director Special Education		1,807,000		19,000

107104	ADMINISTRATION					
FUNCTION	NAL CUM OBJECT CLASS	SIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHE		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10	SOCIAL PROT	ECTION		Rs	Rs	Rs
107	ADMINISTRAT					
1071	ADMINISTRAT					
10710						
OT 44		*** 10 0 ***				
GL11	51 Secretary Social Development Gi		men			
	Development Gi	igit-Daitistaii				
A01	TOTAL EMPLOYEES RI	ELATED EXPENS	ES.	6,412,000	6,557,000	6,618,000
A011	TOTAL PAY		23	2,650,000	3,617,000	3,617,000_
A011-1	TOTAL PAY OF OFFICE	RS	6	1,200,000_	2,997,000	2,997,000
A01101	Total Basic Pay		<u>6</u>	1,000,000	2,741,000	2,741,000
S014	Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	1			
P054	Private Secretary	(BPS-17)	1			
S016	Section Officer	(BPS-17)	2			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			200,000	252,000	252,000
A01105	Qualification Pay				4,000	4,000
A011-2	TOTAL PAY OF OTHER	STAFF	17	1,450,000	620,000	620,000
A01151	Total Pay of Other Staff		17	1,200,000	557,000	557,000
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	2			
M011	Mali	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			250,000	63,000	63,000

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A012	TOTAL ALLOWANCES		3,762,000	2,940,000	3,001,000
A012-1	TOTAL REGULAR ALLOWANCES		3,610,000	2,850,000	2,850,000
A01201 A01202 A01203 A0120L	Senior post Allowance House rent Allowance Conveyance allowance Hard Area Allowance @ 50% of		100,000 350,000 300,000 300,000	223,000 204,000 138,000	223,000 204,000 138,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		300,000	183,000	183,000
A0120X A01211 A01217	Ad - hoc Allowance - 2010 Hill allowance Medical allowance		600,000 10,000 250,000	5,000 1,000 151,000	5,000 1,000 151,000
A01224 A01228 A0122M			100,000 400,000	7,000 273,000	7,000 273,000
A0122Y A01239 A01250	Ad-hoc Relief Allowance 2017 Special allowance Incentive Allowance		400,000 500,000	325,000 8,000 1,332,000	325,000 8,000 1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	152,000	90,000	<u>151,000</u>
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		150,000 1,000 1,000 1,000	90,000	150,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		1,421,000	3,610,000	2,770,000
A032	TOTAL COMMUNICATIONS		50,000	117,500_	50,000
A03201 A03202	Postage and telegraph Telephone and trunk call		20,000 30,000	20,000 97,500	20,000 30,000
A033	TOTAL UTILITIES		350,000	<u> 170,000</u>	<u> 170,000</u>
A03303	Electricity		50,000	50,000	50,000

107104	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10 107 1071 1071(SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & We Development Gilgit-Baltistan	omen			
A03304	Hot and cold weather charges		300,000	120,000	120,000
003	Gilgit-Baltistan Weather Charges		300,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS		1,000_	600,000	600,000
A03402	Rent for office building		1.000	600,000	600,000
001	Rent for Office Building		1,000	600,000	600,000
A038	TOTAL TRAVEL &		670,000	1,955,000	1,420,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	1,185,000	600,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		350,000	750,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	750,000	800,000
A039	TOTAL GENERAL		350,000	767,500	530,000
A03901	Stationery		150,000	250,000	200,000
A03902	Printing and publication		20,000	60,000	100,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		5,000	25,000	15,000
001	Uniforms and Protective Clothing		5,000	25,000	15,000
A03907	Advertising & Publicity		10,000	60,000	
A03970	Others		150,000	357,500	200,000
001	Others		150,000	357,500	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

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107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A06	TOTAL TRANSFERS		50,000	50,000	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	150,000
A06301	Entertainments & Gifts		50,000	50,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>	2,698,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		350,000	1,450,000_	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		350,000 350,000	1,450,000 1,450,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	1,248,500	1,000
A09701	Purchase of Furniture and Fixture		350,000	1,248,500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	490,000	530,000
A130	TOTAL TRANSPORT		200,000	460,000	500,000
A13001	Transport		200,000	460,000	500,000
001	Transport		200,000	460,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000_
A13101	Machinery and Equipment		15,000	<u>15,000</u>	15,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND FIXTURE		15,000 15,000	15,000 15,000_	15,000 15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
GL1151	Secretary Social Welfare & W	omen			
	Development Gilgit-Baltistan				
Secretary So	ocial Welfare & Women		8,814,000	13,405,500	10,071,000
Developmen	t Gilgit-Baltistan				

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF					BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2017-2018 2018	-2019	2017-2018	2017-2018	2018-2019
10	COCIAL DDOTECT	rion.			Rs	Rs	Rs
108	SOCIAL PROTECT OTHERS	HON					
1081	OTHERS						
10810		E					
AT11	53 Social Welfare Offic Medical Center Asto		rvices				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.		2,846,000	3,061,000	3,078,000
A011	TOTAL PAY			<u>6</u>	1,056,000	1,465,000	1,465,000
A011-1	TOTAL PAY OF OFFICERS			2	426,000	584,000	584,000
A01101	Total Basic Pay			2	422,000	584,000_	584,000_
S092	Social Welfare Officer	(BPS-17)		2			
A01103	Special pay				4,000		
A011-2	TOTAL PAY OF OTHER STA	FF		4	630,000	881,000	881,000
A01151	Total Pay of Other Staff			4	574,000	832,000	832,000
A068	Assistant	(BPS-16)		1			
L093	Lower Division Clerk	(BPS-11)		1			
D159	Driver	(BPS-05)		1			
N006	Naib Qasid	(BPS-02)		1			
A01153	Special pay				56,000	49,000	49,000
A012	TOTAL ALLOWANCES				1,790,000	1,596,000	1,613,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,528,000	1,279,000	1,279,000
A01202	House rent Allowance				96,000	96,000	96,000
A01203	Conveyance allowance				173,000	199,000	199,000
A0120D	Integrated Allowance				5,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				706,000	317,000	317,000
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				186,000	36,000	36,000
A01211	Hill allowance				6,000	4,000	4,000
A01217	Medical allowance				106,000	96,000	96,000
A0122M	Ad-hoc Relief Allowance-2016				95,000	119,000	119,000
A0122Y A01236	Ad-hoc Relief Allowance 2017				155,000	136,000	136,000
AU1230	Deputation allowance				155,000	272,000	272,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
AT115	53 Social Welfare Officer Social S Medical Center Astore	Services			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	262,000	317,000	334,000
A01271 A01272 A01273	Overtime allowance Night duty allowance Honoraria		7,000 10,000 25,000	25,000	7,000 10,000 25,000
A01274 A01277	Medical charges Contingent paid staff		100,000	100,000 192,000	100,000 192,000
001 A03	Contingent Paid Staff TOTAL OPERATING EXPENSES		120,000 	192,000 	192,000
A032	TOTAL COMMUNICATIONS		21,000	21,000_	21,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 16,000	5,000 16,000	5,000 16,000
A033	TOTAL UTILITIES		501,000	100,000	101,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,000 <u>500,000</u> 500,000	100,000 100,000	1,000 100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	175,000	200,000
A03805	Travelling allowance		160,000	175,000	200,000
A039	TOTAL GENERAL		1,550,000	1,250,000	1,555,000_
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		120,000 15,000 5,000 5,000	120,000 15,000 5,000 5,000	130,000 15,000 5,000 5,000
A03906 001 A03907 A03927	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Purchase of drug and medicines		5,000 5,000 5,000 1,000,000	5,000 5,000 5,000 1,000,000	5,000 5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social S Medical Center Astore	ervices			
001 A03970 001 015	Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Person	ns)	1,000,000 <u>400,000</u> 100,000 300,000	1,000,000 100,000 100,000	1,000,000 <u>400,000</u> 100,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		1,000_
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		1,000_
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	30,000	1,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>30,000</u> 30,000	<u>30,000</u> 30,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000_	50,000_
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000
A13101	Machinery and Equipment		<u>25,000</u>	25,000	<u>25,000</u>

108101 SO	CIAL WELFARE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101 AT1153	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE Social Welfare Officer Social S Medical Center Astore	Services	Rs	Rs	Rs
001 Mac	hinery and Equipment		25,000	25,000	25,000
	TAL FURNITURE AND TURE		25,000	25,000	25,000
A13201 Furn	niture and Fixtures		25,000	25,000	25,000
Social Welfa Medical Cen	re Officer Social Services ter Astore		5,190,000	4,717,000	5,009,000

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS OT SOCIAL WELF			Rs	Rs	Rs
AT11	54 Social Welfare O Community Cen		hensive			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	4,704,000	6,021,000	6,096,000
A011	TOTAL PAY		14	2,067,000	3,216,000	3,216,000
A011-1	TOTAL PAY OF OFFICE	RS	2	148,000	578,000	578,000
A01101	Total Basic Pay		2	93,000	578,000	578,000
S092	Social Welfare Officer	(BPS-17)	2			
A01103	Special pay			55,000		
A011-2	TOTAL PAY OF OTHER	STAFF	12	1,919,000	2,638,000	2,638,000
A01151	Total Pay of Other Staff		12	1,747,000	2,482,000	2,482,000
N048	Nursery Teacher	(BPS-15)	2			
U019	Upper Division Clerk	(BPS-14)	1			
L064	LHV	(BPS-09)	1			
V014	Vocational Tranining Instructor	(BPS-08)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
D006	Dai	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S006	Sanitary Worker	(BPS-02)	1			
A01153	Special pay			172,000	156,000	156,000
A012	TOTAL ALLOWANCES			2,637,000	2,805,000_	2,880,000
A012-1	TOTAL REGULAR ALLO	OWANCES		2,122,000	2,330,000	2,330,000
A01202	House rent Allowance			167,000	184,000	184,000
A01203	Conveyance allowance			307,000	312,000	312,000
A0120D	Integrated Allowance			9,000	7,000	7,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		524,000	425,000	425,000
A0120X	Ad - hoc Allowance - 2010		356,000		
A01211	Hill allowance		15,000	14,000	14,000
A01217	Medical allowance		221,000	228,000	228,000
A01222	Hardship allowance			5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016		238,000	249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	303,000
A01236	Deputation allowance		285,000	603,000	603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	515,000_	475,000	550,000
A01272	Night duty allowance		10,000		10,000
A01273	Honoraria		50,000		50,000
A01274	Medical charges		180,000	165,000	180,000
A01277	Contingent paid staff		250,000	288,000	288,000
001	Contingent Paid Staff		250,000	288,000	288,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		24,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES		1,236,000	813,000	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		25,000_	10,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	5,000	20,000
A033	TOTAL UTILITIES		470,000	218,000	228,000
A03303	Electricity		20,000	10,000	20,000
A03304	Hot and cold weather charges		450,000	208,000	208,000
003	Gilgit-Baltistan Weather Charges		450,000	208,000	208,000
A034	TOTAL OCCUPANCY COSTS		204,000	204,000_	204,000
A03402	Rent for office building		204,000	204 000	204 000
001	Rent for Office Building		204,000	204,000	204,000
	<u>~</u>				

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	hensive			
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	99,000	110,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000 150,000	50,000 49,000	60,000 50,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	49,000	50,000
A039	TOTAL GENERAL		337,000	282,000	287,000
A03901 A03902	Stationery Printing and publication		120,000 5,000	70,000	120,000 5,000
A03903 001 A03905	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia Newspapers periodicals and books	1	50,000 50,000 5,000	50,000 50,000 5,000	50,000 50,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 	5,000 	5,000 7,000 7,000
A03907 A03970 001	Advertising & Publicity Others Others		50,000 	50,000 100,000 100,000	100,000 100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	100,000	1,000
A041	TOTAL PENSION		1,000_		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A06	TOTAL TRANSFERS		350,000	350,000	350,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	chensive			
A061	TOTAL SCHOLARSHIP		350,000	350,000	350,000
A06103 002	Cash awards Cash Awards-(Widows & Orphans)		350,000 350,000	<u>350,000</u> 350,000	350,000 350,000
A09	TOTAL PHYSICAL ASSETS		360,000	40,000	302,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		330,000	10,000	301,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		330,000 30,000 300,000	10,000 10,000	301,000 1,000 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	30,000	1,000
A09701	Purchase of Furniture and Fixture		30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	50,000	<u>70,000</u>
A130	TOTAL TRANSPORT		150,000	30,000	50,000
A13001 001	Transport Transport		150,000 150,000	<u>30,000</u> 30,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
AT1154	Social Welfare Officer Compr	ehensive			
	Community Center Astore				
····					
Social Welfa	are Officer Comprehensive		6,822,000	7,274,000	7,674,000

AND PARTICULARS OF THE SCHEME POSTS 2017-2018 2017-2018 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 Rs Rs Rs Rs Rs Rs Rs R	
10 SOCIAL PROTECTION 108 OTHERS 10810 THERS 108101 SOCIAL WELFARE DM1153 Social Welfare Officer Social Services Medical Center Diamer A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 6 1,328,000 1,336,000 1 A011-1 TOTAL PAY OF OFFICERS 2 498,000 657,000 A01101 Total Basic Pay 2 418,000 591,000 Social Welfare Officer (BPS-17) 2 A01103 Special pay 80,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A011-1 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	GET IATES -2019
Medical Center Diamer A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.041,000. 2,699,000. 2. A011 TOTAL PAY 6 1,328,000. 1,336,000. 1. A011-1 TOTAL PAY OF OFFICERS 2 498,000. 657,000.	
A011 TOTAL PAY 6 1,328,000 1,336,000 1, A011-1 TOTAL PAY OF OFFICERS 2 498,000 657,000 A01101 Total Basic Pay 2 418,000 591,000 S092 Social Welfare Officer (BPS-17) 2 A01103 Special pay 80,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A01151 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	
A011-1 TOTAL PAY OF OFFICERS 2 498,000 657,000 A01101 Total Basic Pay 2 418,000 591,000 S092 Social Welfare Officer (BPS-17) 2 A01103 Special pay 80,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A01151 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	699,000
A01101 Total Basic Pay Social Welfare Officer (BPS-17) A01103 Special pay A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A011-1 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) L093 Lower Division Clerk (BPS-11) D159 Driver (BPS-05) N006 Naib Qasid (BPS-02) 1 418,000 591,000 591,000 591,000 591,000 591,000 66,000 A068,000 679,000 1	336,000
S092 Social Welfare Officer (BPS-17) 2 A01103 Special pay 80,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A01151 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	657,000
A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A011-1 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	591,000
A011-2 TOTAL PAY OF OTHER STAFF 4 830,000 679,000 A01151 Total Pay of Other Staff 4 752,000 636,000 A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	
A01151 Total Pay of Other Staff A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	66,000
A068 Assistant (BPS-16) 1 L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	679,000
L093 Lower Division Clerk (BPS-11) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	636,000
D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1	
N006 Naib Qasid (BPS-02) 1	
N006 Naib Qasid (BPS-02) 1	
A01153 Special pay 78,000 43,000	
	43,000
A012 TOTAL ALLOWANCES <u>1,713,000</u> <u>1,363,000</u> <u>1,</u>	363,000
A012-1 TOTAL REGULAR ALLOWANCES	096,000
A01202 House rent Allowance 118,000 86,000	86,000
A01203 Conveyance allowance 219,000 168,000	168,000
A0120D Integrated Allowance 17,000 4,000	4,000
	200,000
Running Basic Pay for	
A0120X Ad - hoc Allowance - 2010 233,000	
A01211 Hill allowance 9,000 4,000	4,000
A01217 Medical allowance 146,000 89,000	89,000
A01226 Computer allowance 29,000	100.000
	100,000
A0122Y Ad-hoc Relief Allowance 2017 111,000	111,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
DM1 1	153 Social Welfare Officer Social S Medical Center Diamer	ervices			
A01236 A01238	Deputation allowance Charge allowance		221,000	246,000 88,000	246,000 88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	265,000	267,000	267,000
A01271 A01272 A01273 A01274 A01277 001	Overtime allowance Night duty allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 10,000 20,000 90,000 	15,000 10,000 20,000 90,000 132,000	15,000 10,000 20,000 90,000
A01289	Teaching Allowance		5,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES		2,124,000	1,524,000	1,919,000
A032	TOTAL COMMUNICATIONS		56,000	56,000	56,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 41,000	15,000 41,000	15,000 41,000
A033	TOTAL UTILITIES		350,000	100,000	100,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>350,000</u> 350,000	100,000 100,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		111,000_	111,000	161,000
A03805 A03806 001 A03807	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000 <u>5,000</u> 5,000 1,000	100,000 <u>5,000</u> 5,000 1,000	150,000 5,000 5,000 1,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	1,000 5,000	1,000 5,000	1,000 5,000
A039	TOTAL GENERAL		1,607,000	1,257,000	1,602,000_

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OTHERS OTHERS		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	Services			
A03901 A03902 A03905 001 A03906 001 A03907 A03927 001 A03970 001 015	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Person TOTAL EMPLOYEES' RETIREMENT BE		130,000 5,000 5,000 5,000 12,000 12,000 5,000 1,000,000 1,000,000 450,000 100,000 350,000	130,000 5,000 5,000 5,000 12,000 12,000 5,000 1,000,000 1,000,000 100,000	130,000 5,000 5,000 5,000 12,000 12,000 1,000,000 1,000,000 450,000 100,000 350,000
A041 A04106	TOTAL PENSION Reimbursement of medical		1,000 1,000		
A05 A052	charges to pensioners TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	E OF	1,000 1,000	1,000_	1,000 1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	20,000	1,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>20,000</u> 20,000	<u>20,000</u> 20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 1081			Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	ervices			
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		21,000	21,000	21,000
A130	TOTAL TRANSPORT		1,000	1,000	1,000
A13001 001	Transport Transport		1,000 1,000	<u>1,000</u> 1,000	1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Welfare Officer Social Services al Center Diamer		5,228,000	4,286,000	4,643,000

108101	SOCIAL WELFARE					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 01 SOCIAL WELFA			Rs	Rs	Rs
DM1	154 Social Welfare Of Community Cent		hensive			
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.	4,398,000	5,198,000	5,378,000
A011	TOTAL PAY		10	2,144,000	3,028,000	3,028,000
A011-1	TOTAL PAY OF OFFICER	RS.	2	418,000	697,000	697,000
A01101	Total Basic Pay		2	418,000	629,000	629,000
S092	Social Welfare Officer	(BPS-17)	2			
A01103	Special pay				68,000	68,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	1,726,000	2,331,000	2,331,000
A01151	Total Pay of Other Staff		8	1,455,000_	2,068,000	2,068,000
U019	Upper Division Clerk	(BPS-14)	1			
L064	LHV	(BPS-09)	1			
A054	ALW	(BPS-08)	1			
V014	Vocational Tranining Instructor	(BPS-08)	1			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M045	Mid Wife	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152	Personal pay			4,000	13,000	13,000
A01153	Special pay			267,000	250,000	250,000
A012	TOTAL ALLOWANCES			2,254,000	2,170,000	2,350,000
A012-1	TOTAL REGULAR ALLO	WANCES		1,950,000	2,048,000	2,048,000
A01202	House rent Allowance			125,000	116,000	116,000
A01203	Conveyance allowance			202,000	217,000	217,000
A0120D	Integrated Allowance			17,000	4,000	4,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
DM1	54 Social Welfare Officer Compre Community Center Diamer	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		456,000	418,000	418,000
A0120X			377,000	1,000	1,000
A01211	Hill allowance		11,000	10,000	10,000
A01217	Medical allowance		191,000	172,000	172,000
A0122M			217,000	222,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		217,000	249,000	249,000
A01236	Deputation allowance		354,000	542,000	542,000
A01238	Charge allowance		334,000	97,000	97,000
A01230	Charge anowance			27,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	304,000	122,000	302,000
A01271	Overtime allowance		15,000		15,000
A01272	Night duty allowance		15,000		15,000
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		150,000		150,000
A01275	Rest and Recreation Allowance		1,000		
A01277	Contingent paid staff		90.000	90.000	90.000
001	Contingent Paid Staff		90,000	90,000	90,000
A01278	Leave salary		1,000		
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,266,000_	1,087,000_	1,101,000_
A032	TOTAL COMMUNICATIONS		26,000	26,000	26,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		21,000	21,000	21,000
1100202			21,000	21,000	21,000
A033	TOTAL UTILITIES		422,000	142,000	152,000
A03303	Electricity		22,000	12,000	22,000
A03304	Hot and cold weather charges		400,000	130,000	130,000
003	Gilgit-Baltistan Weather Charges		400,000	130,000	130,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300,000	300,000	300,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
DM1	154 Social Welfare Officer Compre Community Center Diamer	chensive			
001	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		240,000	341,000	350,000
A03805 A03807	Travelling allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		90,000 150,000	90,000 	100,000 250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	251,000	250,000
A039	TOTAL GENERAL		278,000	278,000	273,000
A03901 A03902 A03903	Stationery Printing and publication Conference/seminars/workshops/ sym	_	80,000 5,000 	80,000 5,000 75,000	80,000 5,000 <u>75,000</u> 75,000
001 A03905 001 A03906	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing	a	75,000 5,000 5,000 8,000	75,000 5,000 5,000 8,000	5,000 5,000 5,000
001 A03907 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Others Others		8,000 5,000 	8,000 5,000 	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1.000	100,000	1.000
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
DM11	Social Welfare Officer Compre Community Center Diamer	hensive			
A06	TOTAL TRANSFERS		400,000	400,000	400,000
A061	TOTAL SCHOLARSHIP		400,000	400,000	400,000
A06103 002	Cash awards Cash Awards-(Widows & Orphans)		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
A09	TOTAL PHYSICAL ASSETS		340,000	40,000	302,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		320,000	20,000_	301,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		320,000 20,000 300,000	<u>20,000</u> 20,000	301,000 1,000 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 190,000</u>	310,000	220,000
A130	TOTAL TRANSPORT		<u>170,000</u>	290,000	200,000
A13001 001	Transport Transport		170,000 170,000	<u>290,000</u> 290,000	200,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICUL	ARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
DM1154	Social Welfare Officer Compr	ehensive			
	Community Center Diamer				
Social Welfar	re Officer Comprehensive		6,596,000	7,035,000	7,403,000

FUNCTION CIM ORIFCT CLASSIFICATION NUMBER OF RUSGET REVISED RUSGET STIMATES STIMATES 2017-2018	108101	SOCIAL WELFARE					
2017-2018 2018-2019 2017-2018 2017-2018 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2018	FUNCTION	NAL CUM OBJECT CLASSIFICA	TION	BUDGET	REVISED	BUDGET	
10	AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	S ESTIMATES	ESTIMATES
108				2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
Medical Center Gilgst A01	108 1081	108 OTHERS 1081 OTHERS			Rs	Rs	Rs
TOTAL PAY S	GL11			vices			
A011-1 TOTAL PAY OF OFFICERS 2 418.000 694.000 694.000 A01101 Total Basic Pay 2 418.000 681.000 681.000 S092 Social Welfare Officer (BPS-17) 2 A01103 Special pay 13.000 13.000 A011-2 TOTAL PAY OF OTHER STAFF 3 732.000 723.000 723.000 A01151 Total Pay of Other Staff 3 615.000 658.000 658.000 A068 Assistant (BPS-16) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1 A01153 Special pay 117,000 65.000 65.000 A012 TOTAL ALLOWANCES 117,000 1459.000 1459.000 A012 TOTAL ALLOWANCES 1,743.000 1,459.000 1,459.000 A012 House rent Allowance 125.000 122.000 165.000 A01200 Integrated Allowance 1,700 4,000 4,000 4,000 A01201 Hard Area Allowance @ 50% of 5,000 278,000 278,000 A01201 Hard Area Allowance @ 50% of 5,000 278,000 278,000 A01201 Hard Area Allowance @ 50% of 8,000 8,000 8,000 A01201 Medical allowance 8,000 8,000 8,000 A01217 Medical allowance 8,000 8,000 8,000 A01221 Medical allowance 8,000 8,000 8,000 A01222 Medical allowance 8,000 8,000 8,000 A01223 Ad-hoc Relief Allowance 2016 125,000 124,000 124,000 A01224 Ad-hoc Relief Allowance 2017 101,000 101,000 A01225 Deputation allowance 101,000 101,000 A01226 Deputation allowance 101,000 101,000 A01226 Deputation allowance 101,000 253,000 A01227 Deputation allowance 101,000 253,000 A01228 Deputation allowance 101,000 101,000 A01226 Deputation allowance 101,000 253,000 A01227 Deputation allowance 101,000 253,000 A01228 Deputation allowance 101,000 253,000 A01229 Deputation allowance 101,000 253,000 A01228 Deputation allowance 101,000 253,000 A01229 Deputation allowance 101,000 253,000 A01229 Deputation allowance 101,000 253,000 A01220 Deputation allowance 101,000 253,000 A01228 Deputation allowance 101,000 253,000 A01229 Deputation allowance 1	A01	TOTAL EMPLOYEES RELATE	ED EXPENSES		2,893,000	0 2,876,000	2,876,000
A01101 Total Basic Pay 2	A011	TOTAL PAY		5	1,150,000	0 1,417,000	1,417,000_
Social Welfare Officer	A011-1	TOTAL PAY OF OFFICERS		2	418,000	0 694,000	694,000
A01103 Special pay 13,000 13,000 13,000 A011-2 TOTAL PAY OF OTHER STAFF 3 732,000 723,	A01101	Total Basic Pay		2	418,000	0 681,000	681,000
A011-2 TOTAL PAY OF OTHER STAFF 3 732,000 723,000 723,000 A01151 Total Pay of Other Staff 3 615,000 658,000 658,000 A068 Assistant (BPS-16) 1	S092	Social Welfare Officer	(BPS-17)	2			
A01151 Total Pay of Other Staff 3 615,000 658,000 658,000 658,000 A068 Assistant (BPS-16) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1 A01153 Special pay 1117,000 65,000 65,000 65,000 A012 TOTAL ALLOWANCES 1,743,000 1,459,000 1	A01103	Special pay				13,000	13,000
A068 Assistant (BPS-16) 1 D159 Driver (BPS-05) 1 N006 Naib Qasid (BPS-02) 1 A01153 Special pay 117,000 65,000 65,000 A012 TOTAL ALLOWANCES 1,743,000 1,459,000 1,459,000 A012-1 TOTAL REGULAR ALLOWANCES 1,28,000 1,140,000 1,140,000 A01202 House rent Allowance 125,000 122,000 122,000 165,000 A01203 Conveyance allowance 149,000 165,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance 50% of 524,000 278,000 278,000 Running Basic Pay for A0120X Ad - hoc Allowance - 2010 212,000 A01211 Hill allowance 50% of 5,000 3,000 3,000 A01217 Medical allowance 8 5,000 84,000 84,000 A0122M Ad-hoc Relief Allowance 2017 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 1953,000 253,000 253,000	A011-2	TOTAL PAY OF OTHER STAF	F	3	732,000	0 723,000	723,000
D159 Driver (BPS-05) 1	A01151	Total Pay of Other Staff		3	615,000	0 658,000	658,000
N006 Naib Qasid (BPS-02) 1 A01153 Special pay 117,000 65,000 A012 TOTAL ALLOWANCES 1,743,000 1,459,000 1,459,000 A012-1 TOTAL REGULAR ALLOWANCES 1,428,000 1,140,000 1,140,000 A01202 House rent Allowance 125,000 122,000 122,000 A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 212,000 278,000 278,000 A0121A Hill allowance 5,000 3,000 3,000 3,000 A0121A Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 101,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 253,000 253,000	A068	Assistant	(BPS-16)	1			
A01153 Special pay 117,000 65,000 65,000 A012 TOTAL ALLOWANCES 1,743,000 1,459,000 1,459,000 A012-1 TOTAL REGULAR ALLOWANCES 1,428,000 1,140,000 1,200 A01202 House rent Allowance 125,000 122,000 122,000 A01203 Conveyance allowance 149,000 165,000 165,000 A01204 Hard Area Allowance 7,000 4,000 4,000 A01205 Hard Area Allowance @ 50% of Running Basic Pay for 524,000 278,000 278,000 A0120X Ad - hoc Allowance - 2010 212,000 3,000 3,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance 2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	D159	Driver	(BPS-05)	1			
A012 TOTAL ALLOWANCES 1,743,000 1,459,000 1,459,000 A012-1 TOTAL REGULAR ALLOWANCES 125,000 122,000 122,000 A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance 50% of 524,000 278,000 278,000 Running Basic Pay for 212,000 A0121H Hill allowance 50% of 88,000 A0121H Hill allowance 50% of 88,000 A0121H Hill allowance 88,000 A0121H Hill allowance 84,000 A0122M Ad-hoc Relief Allowance A0120M A	N006	Naib Qasid	(BPS-02)	1			
A012-1 TOTAL REGULAR ALLOWANCES 1,428,000 1,140,000 1,140,000 A01202 House rent Allowance 125,000 122,000 122,000 A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 212,000 278,000 278,000 A0120X Ad - hoc Allowance - 2010 212,000 3,000 3,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A01236 Deputation allowance 195,000 253,000 253,000	A01153	Special pay			117,000	0 65,000	65,000
A01202 House rent Allowance 125,000 122,000 122,000 A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance © 50% of 824,000 278,000 278,000 Running Basic Pay for A0120X Ad - hoc Allowance - 2010 212,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 5 5,000 3,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 A01236 Deputation allowance 195,000 253,000	A012	TOTAL ALLOWANCES			1,743,000	0 1,459,000	1,459,000_
A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 524,000 278,000 278,000 A0120X Ad - hoc Allowance - 2010 212,000 3,000 3,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	A012-1	TOTAL REGULAR ALLOWAN	CES		1,428,000	0 1,140,000	1,140,000_
A01203 Conveyance allowance 149,000 165,000 165,000 A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 524,000 278,000 278,000 A0120X Ad - hoc Allowance - 2010 212,000 3,000 3,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	A01202	House rent Allowance			125 000	0 122 000	122 000
A0120D Integrated Allowance 7,000 4,000 4,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 524,000 278,000 278,000 A0120X Ad - hoc Allowance - 2010 212,000 3,000 3,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000						<i>'</i>	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for A0120X Ad - hoc Allowance - 2010 A01211 Hill allowance A01217 Medical allowance A0122M Ad-hoc Relief Allowance-2016 A0122M Ad-hoc Relief Allowance-2016 A0122Y Ad-hoc Relief Allowance A01236 Deputation allowance 524,000 278,000 278,000 3,000 3,000 3,000 84,000 84,000 124,000 101,000 101,000 253,000							
A0120X Ad - hoc Allowance - 2010 212,000 A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	A0120L	Hard Area Allowance @ 50% of					278,000
A01211 Hill allowance 5,000 3,000 3,000 A01217 Medical allowance 88,000 84,000 84,000 A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	A0120X	•			212,000	0	
A0122M Ad-hoc Relief Allowance-2016 123,000 124,000 124,000 A0122Y Ad-hoc Relief Allowance 2017 101,000 101,000 A01236 Deputation allowance 195,000 253,000 253,000	A01211	Hill allowance					3,000
A0122Y Ad-hoc Relief Allowance 2017 A01236 Deputation allowance 195,000 101,000 253,000	A01217	Medical allowance					
A01236 Deputation allowance 195,000 253,000 253,000	A0122M	Ad-hoc Relief Allowance-2016			123,000	0 124,000	124,000
	A0122Y	Ad-hoc Relief Allowance 2017				101,000	101,000
A01238 Charge allowance 6,000 6,000	A01236	Deputation allowance			195,000	0 253,000	253,000
	A01238	Charge allowance				6,000	6,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Social S Medical Center Gilgit	Services			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	315,000	319,000	319,000
A01271 A01272	Overtime allowance Night duty allowance		10,000 10,000	10,000 10,000	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		200,000	204,000	204,000
001	Contingent Paid Staff		200,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES		2,884,000	4,216,000	2,771,000
A032	TOTAL COMMUNICATIONS		33,000	33,000	33,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		26,000	26,000	26,000
A033	TOTAL UTILITIES		350,000	82,000	82,000
A03304	Hot and cold weather charges		350,000	82,000	82,000
003	Gilgit-Baltistan Weather Charges		350,000	82,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	260,000	410,000
A03805	Travelling allowance		100,000	100,000	150,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		150,000	150,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	250,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		2,241,000	3,841,000	2,246,000
A03901	Stationery		120,000	120,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		100,000	100,000	100,000

108101 S	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10	SOCIAL PROTECTION		Rs	Rs	Rs
108 1081 108101	OTHERS OTHERS SOCIAL WELFARE				
GL1153	Social Welfare Officer Social S Medical Center Gilgit	ervices			
001	Conferences / Seminars / Workshops / Symposi	a	100,000	100,000	100,000
A03905 N	Newspapers periodicals and books		5,000	5,000	5,000
001 N	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 U	Jniforms and protective clothing		6,000	6,000	6,000
001 U	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907 A	Advertising & Publicity		5,000	5,000	
A03927 P	Purchase of drug and medicines		1,500,000	1,500,000	1,500,000
001 P	Purchase of Drugs and Medicines		1,500,000	1,500,000	1,500,000
A03970 C	Others		500,000	2,100,000	500,000
001	Others		100,000	2,100,000	100,000
015	Others (P/O Supporting Items to Disable Person	ns)	400,000		400,000
А04 Т	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
А041 Т	TOTAL PENSION		1,000	1,000	1,000
	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
А05 Т	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000_	1,000
А052 Т	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216 F	Fin. Assis. to the families of		1,000	1,000	1,000
(G. Serv. who expire				
А09 Т	TOTAL PHYSICAL ASSETS		40,000	2,140,000	2,000
	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	2,120,000	1,000
A09601 F	Purchase of Plant and Machinery		20,000	2,120,000	1,000
001 P	Purchase of Plant & Machinery		20,000	2,120,000	1,000
	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701 P	Purchase of Furniture and Fixture		20,000	20,000	1,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810 GL11		ervices	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	270,000
A130	TOTAL TRANSPORT		100,000_	100,000	250,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Welfare Officer Social Services		5,939,000	9,354,000	5,921,000

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	OTHERS			Rs	Rs	Rs
GL11	54 Social Welfare O Community Cen		hensive			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.	8,905,000	9,536,000	9,633,000
A011	TOTAL PAY		14	4,790,000	5,561,000	5,561,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2,041,000	1,828,000	1,828,000
A01101	Total Basic Pay		2	1,076,000_	1,513,000	1,513,000
S092	Social Welfare Officer	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			96,000 869,000	210,000 105,000	210,000 105,000
A011-2	TOTAL PAY OF OTHER	STAFF	12	2,749,000	3,733,000	3,733,000
A01151	Total Pay of Other Staff		12	2,314,000	3,308,000	3,308,000
L093	Lower Division Clerk	(BPS-11)	1			
L044	Leady Health Visitor (LHV)	(BPS-09)	1			
A054	ALW	(BPS-08)	2			
V014	Vocational Tranining Instructor	(BPS-08)	2			
D159	Driver	(BPS-07)	1			
R047	RYW	(BPS-07)	2			
C053	Chowkidar	(BPS-02)	1			
M046	Mid Wife (Dai)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			103,000 332,000	183,000 242,000	183,000 242,000
A012	TOTAL ALLOWANCES			4,115,000	3,975,000	4,072,000
A012-1	TOTAL REGULAR ALLO	OWANCES		3,791,000	3,748,000	3,748,000
A01202	House rent Allowance			335,000	337,000	337,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	ehensive			
A01203 A0120D A0120L	Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		326,000 12,000 1,061,000	405,000 4,000 757,000	405,000 4,000 757,000
A0120X A01211 A01217 A01222	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Hardship allowance		748,000 15,000 302,000	15,000 301,000 31,000	15,000 301,000 31,000
A0122M A0122Y A01236	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance		423,000 569,000	435,000 525,000 938,000	435,000 525,000 938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	324,000	227,000	324,000
A01271 A01272 A01273 A01274	Overtime allowance Night duty allowance Honoraria Medical charges		5,000 5,000 60,000 80,000	5,000 5,000 60,000	5,000 5,000 60,000 80,000
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		150,000 150,000 24,000	133,000 133,000 24,000	150,000 150,000 24,000
A03	TOTAL OPERATING EXPENSES		1,073,000	1,054,000	1,160,000
A032	TOTAL COMMUNICATIONS		17,000_	<u> 17,000</u>	17,000_
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 15,000	2,000 15,000	2,000 15,000
A033	TOTAL UTILITIES		515,000	228,000	247,000
A03303 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		35,000 <u>480,000</u> 480,000	16,000 	35,000 212,000 212,000
A034	TOTAL OCCUPANCY COSTS		200,000	518,000	500,000
A03402	Rent for office building		200,000	518,000_	500,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Compre Community Center Gilgit	ehensive			
001	Rent for Office Building		200,000	518,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	160,000
A03805 A03806	Travelling allowance Transportation of Goods (Govt.)		100,000	100,000	150,000
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		231,000	181,000	236,000
A03901	Stationery		60,000	60,000	70,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50,000		50.000
001	Conferences / Seminars / Workshops / Symposi	ia	50,000		50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		6,000	6,000	6,000
001	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		5,000	5,000 100,000	100,000
A03970 001	Others Others		100,000 100,000	100,000	100,000 100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	256,000	2,000
A041	TOTAL PENSION		1,000	256,000	2,000
A04106	Reimbursement of medical		1,000		1,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			256,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE			Rs Rs		Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	ehensive			
A06	TOTAL TRANSFERS		400,000	400,000	400,000
A061	TOTAL SCHOLARSHIP		400,000	400,000	400,000
A06103	Cash awards		400.000	400.000	400,000
002	Cash Awards-(Widows & Orphans)		400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS		440,000	40,000	402,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		420,000	20,000	401,000
A09601	Purchase of Plant and Machinery		420,000	20,000	401,000
001	Purchase of Plant & Machinery		20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females		400,000		400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000_
A13101	Machinery and Equipment		10.000	10.000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GL1154	Social Welfare Officer Compr	ehensive			
	Community Center Gilgit				
Social Welfa	are Officer Comprehensive		10,840,000	11,306,000	11,618,000
Community	Center Gilgit				

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	08 OTHERS 081 OTHERS			Rs	Rs	Rs
GN11	53 Social Welfare Office Medical Center Ghan		vices			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	5.	2,954,000	3,571,000	3,588,000
A011	TOTAL PAY		<u>6</u>	1,358,000_	2,043,000	2,043,000
A011-1	TOTAL PAY OF OFFICERS		2	695,000	1,090,000_	1,090,000_
A01101	Total Basic Pay		2	655,000	928,000	928,000
S092	Social Welfare Officer	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			14,000 26,000	97,000 65,000	97,000 65,000
A011-2	TOTAL PAY OF OTHER STAI	\mathbf{F}	4	663,000	953,000	953,000
A01151	Total Pay of Other Staff		4	603,000	885,000	885,000
A068	Assistant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
D159	Driver	(BPS-05)	1			
N006	Naib Qasid	(BPS-02)	1			
A01153	Special pay			60,000	68,000	68,000
A012	TOTAL ALLOWANCES				1,528,000	1,545,000
A012-1	TOTAL REGULAR ALLOWA	NCES		1,410,000	1,359,000	1.359.000
					, , ,	, ,
A01202	House rent Allowance			102,000	102,000	102,000
A01203	Conveyance allowance			186,000	198,000	198,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of			379,000	291,000	291,000
4.012077	Running Basic Pay for			202.000		
A0120X	Ad - hoc Allowance - 2010			292,000	# 000	5.000
A01211	Hill allowance			6,000	5,000	5,000
A01217	Medical allowance			128,000	125,000	125,000
A0122M	Ad-hoc Relief Allowance-2016			130,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				160,000	160,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GN11	153 Social Welfare Officer Social S Medical Center Ghanche	Services			
A01236	Deputation allowance		182,000	310,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	186,000	169,000	186,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 25,000 80,000 80,000	1,000 25,000 80,000 63,000 63,000	1,000 25,000 80,000 80,000 80,000
A03	TOTAL OPERATING EXPENSES		1,481,000_	1,016,000	1,234,000
A032	TOTAL COMMUNICATIONS		36,000	33,000	36,000
A03201 A03202	Postage and telegraph Telephone and trunk call		6,000 30,000	3,000 30,000	6,000 30,000
A033	TOTAL UTILITIES		350,000	88,000	88,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		350,000 350,000	<u>88,000</u> 88,000	<u>88,000</u> 88,000
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	100,000	110,000
A03805 A03806 001 A03808	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		90,000 5,000 5,000 5,000	90,000 5,000 5,000 5,000	100,000 5,000 5,000 5,000
A039	TOTAL GENERAL		995,000	795,000	1,000,000
A03901 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		70,000 5,000 5,000	70,000 5,000 5,000	80,000 5,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 10,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000

108101	SOCIAL WELFARE				
FUNCTION	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			REVISED	BUDGET
	ND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE				
GN11	53 Social Welfare Officer Social S Medical Center Ghanche	ervices			
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		500,000	500,000	500,000
001	Purchase of Drugs and Medicines		500,000	500,000	500,000
A03970	Others		400,000	200,000	400,000
001	Others		100,000	200,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000	1,000
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	20,000	1,000
A09601	Purchase of Plant and Machinery		20.000	20.000	1.000_
001	Purchase of Plant & Machinery		20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810 GN11		Services	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Welfare Officer Social Services al Center Ghanche		4,497,000	4,649,000	4,846,000

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	8 OTHERS 81 OTHERS			Rs	Rs	Rs
GN11	Social Welfare Of Community Cent		hensive			
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES.	6,922,000	8,743,000	8,743,000
A011	TOTAL PAY		15	3,195,000	4,899,000	4,899,000
A011-1	TOTAL PAY OF OFFICER	S.S.	2	850,000	1,356,000_	1,356,000
A01101	Total Basic Pay		2	770,000	1,043,000	1,043,000
S092	Social Welfare Officer	(BPS-17)	2			
A01102 A01103	Personal pay Special pay			72,000 8,000	305,000 8,000	305,000 8,000
A011-2	TOTAL PAY OF OTHER S	TAFF	13	2,345,000	3,543,000	3,543,000
A01151	Total Pay of Other Staff		13	2,132,000	3,278,000	3,278,000
A068	Assistant	(BPS-16)	1			
N048	Nursery Teacher	(BPS-15)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L019	Lady Health Visitor	(BPS-09)	1			
V014	Vocational Tranining Instructor	(BPS-08)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M046	Mid Wife (Dai)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S006	Sanitary Worker	(BPS-01)	1			
A01153	Special pay			213,000	265,000	265,000
A012	TOTAL ALLOWANCES			3,727,000	3,844,000	3,844,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,133,000	3,262,000	3,262,000
A01202	House rent Allowance			238,000	247,000	247,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE				
GN11	54 Social Welfare Officer Compre Community Center Ghanche	ehensive			
A01203	Conveyance allowance		371,000	428,000	428,000
A0120D	Integrated Allowance		13,000	20,000	20,000
A0120L	Hard Area Allowance @ 50% of		721,000	595,000	595,000
	Running Basic Pay for				
A0120X	Ad - hoc Allowance - 2010		632,000		
A01211	Hill allowance		18,000	17,000	17,000
A01217	Medical allowance		324,000	406,000	406,000
A0122M	Ad-hoc Relief Allowance-2016		318,000	377,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017			376,000	376,000
A01236	Deputation allowance		426,000	742,000	742,000
A01238	Charge allowance		72,000	54,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>594,000</u>	582,000	582,000
A01271	Overtime allowance		20,000	20,000	20,000
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A01289	Teaching Allowance		24,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,100,000_	<u>814,000</u>	869,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A033	TOTAL UTILITIES		505,000	219,000	219,000
A03303	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		500,000	214,000	214,000
003	Gilgit-Baltistan Weather Charges		500,000	214,000	214,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	<u>310,000</u>	360,000
	TRAINSPURTATION				
A03805	Travelling allowance		100,000	100,000	120,000

108101 SC	OCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN1154	Social Welfare Officer Compre Community Center Ghanche	hensive			
001 Tra A03807 P.C H.c	ansportation of Goods (Govt.) ansportation of Goods D.L Charges A.planes coptors S.Cars M/C(Govt.) D.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	ars, MotorCycles	5,000 5,000 200,000 200,000 5,000	5,000 5,000 200,000 200,000 5,000	5,000 5,000 230,000 230,000 5,000
	OTAL GENERAL		<u>267,000</u>	<u>267,000</u>	272,000
A03902 Pri A03903 Co	ntionery nting and publication onference/seminars/workshops/ sym		90,000 5,000 	90,000 5,000 50,000	100,000 5,000 50,000
A03905 Ne 001 Ne A03906 Un	onferences / Seminars / Workshops / Symposia consumple of the way		50,000 5,000 5,000 12,000	50,000 5,000 5,000 12,000	50,000 <u>5,000</u> 5,000 12,000
A03907 Ad A03970 Oth	iforms and Protective Clothing Ivertising & Publicity hers hers		12,000 5,000 100,000 100,000	12,000 5,000 100,000 100,000	12,000 100,000 100,000
A04 TO	OTAL EMPLOYEES' RETIREMENT BEN	NEFIT	1,000	1,000_	1,000
	OTAL PENSION		1,000	1,000	1,000
	imbursement of medical arges to pensioners		1,000	1,000	1,000
	OTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	1,000_	1,000_
	OTAL GRANTS-DOMESTIC n. Assis, to the families of				
G.	Serv. who expire OTAL TRANSFERS		300,000	300,000	300,000

108101	SOCIAL WELFARE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810					
GN11	54 Social Welfare Officer Compre	hensive			
	Community Center Ghanche				
	·				
A061	TOTAL SCHOLARSHIP		300,000	300,000	300,000
A06103	Cash awards		300,000	300,000	300,000
002	Cash Awards-(Widows & Orphans)		300,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS		440,000	40,000	402,000
A096	TOTAL PURCHASE OF PLANT &		420,000	20,000	401,000
	MACHINERY				
A09601	Purchase of Plant and Machinery		420,000	20,000	401,000
001	Purchase of Plant & Machinery		20,000	20,000	1,000
002	Purchase Sewing Machines for Poor Females		400,000		400,000
A097	TOTAL PURCHASE FURNITURE		20,000	20,000	1,000
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	<u> 170,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	<u> 150,000</u>
			470.000	4.50.000	4.50.000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A 121	TOTAL MACHINEDY AND		10.000	10 000	10.000
A131	TOTAL MACHINERY AND		10,000	10,000	10,000
	EQUIPMENT				
A 12101	Machinery and Equipment		10.000	10.000	10.000_
A13101 001	Machinery and Equipment		<u> </u>	· · · · · · · · · · · · · · · · · · ·	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND		10.000	10,000	10.000
A134	FIXTURE			10,000	
	FIXIURE				
A13201	Furniture and Fixtures		10,000	10,000	10,000
1113401	1 dilitare and 1 fatures		10,000	10,000	10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GN1154	Social Welfare Officer Compr	ehensive			
	Community Center Ghanche				
Social Welfa	re Officer Comprehensive		8,934,000	10,069,000	10,486,000
Community	Center Ghanche				

108101	SOCIAL WELFARE						
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMB	BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHEME POSTS		STS	ESTIMATES	ESTIMATES	ESTIMATES	
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
10	COCIAL PROFFER	TON:			Rs	Rs	Rs
10 108	SOCIAL PROTECT OTHERS	TON					
1081	OTHERS						
10810		E					
10010	T SOCIED WEETING	_					
GZ11	53 Social Welfare Offic Medical Center Ghi		ervices				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES.		2,538,000_	3,646,000	3,647,000
A011	TOTAL PAY			6	1,022,000_	1,966,000_	<u>1,966,000</u>
A011-1	TOTAL PAY OF OFFICERS			2	438,000	1,236,000	1,236,000
A01101	Total Basic Pay			2	438,000	1,188,000	1,188,000
S092	Social Welfare Officer	(BPS-17)		2			
A01103	Special pay					48,000	48,000
A011-2	TOTAL PAY OF OTHER STA	FF		4	584,000	730,000	730,000
A01151	Total Pay of Other Staff			4	525,000	677,000	677,000
A068	Assistant	(BPS-16)		1			
L093	Lower Division Clerk	(BPS-11)		1			
D159	Driver	(BPS-05)		1			
N006	Naib Qasid	(BPS-02)		1			
A01153	Special pay				59,000	53,000	53,000
A012	TOTAL ALLOWANCES				1,516,000	1,680,000	1,681,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,289,000_	1,428,000	1,428,000
A01202	House rent Allowance				106,000	124,000	124,000
A01203	Conveyance allowance				135,000	228,000	228,000
A0120D	Integrated Allowance				3,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				504,000	275,000	275,000
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				181,000		
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				89,000	115,000	115,000
A0122M	Ad-hoc Relief Allowance-2016				117,000	150,000	150,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance				149,000	159,000 368,000	159,000 368,000
AU123U	Deputation anowance				147,000	300,000	300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2017-2018 2018-2019 2017-2018 2018-2019 2018-20	108101	SOCIAL WELFARE				
10			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Medical Center Ghizer	108 1081	OTHERS OTHERS		Rs	Rs	Rs
A01271 Overtime allowance	GZ11		Services			
A01272 Night duty allowance 1,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 177,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,00	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	227,000	252,000	253,000
A01273 Honoraria 30,000 30,000 30,000 30,000 A01,000 A01,000					5,000	
A01274 Medical charges 40,000 40,000 177,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000					20.000	
A01277 Contingent paid staff 150,000 177,000 1						
001 Contingent Paid Staff Leave salary 150,000 177,000 177,000 A01278 Leave salary 1,000 300 1,260,000 A03 TOTAL OPERATING EXPENSES 1,375,000 933,000 1,260,000 A0320 TOTAL COMMUNICATIONS 33,000 31,000 33,000 A03201 Postage and telegraph 2,000 31,000 31,000 A03302 Telephone and trunk call 31,000 31,000 31,000 A0330 TOTAL UTILITIES 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 A03805 Travella & 56,000 138,000 80,000 A03806 Travella gallowanc 5,000 5,000 5,000 A03807 Transportation of Goods 5,000 5,000 5,000 A0		_				
A01278 Leave salary 1,000 A03 TOTAL OPERATING EXPENSES 1,375,000 933,000 1,260,000 A032 TOTAL COMMUNICATIONS 33,000 31,000 33,000 30						· · · · · · · · · · · · · · · · · · ·
A032 TOTAL COMMUNICATIONS 33,000 31,000 33,000 A03201 Postage and telegraph 2,000 2,000 A03202 Telephone and trunk call 31,000 31,000 A033 TOTAL UTILITIES 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 A03304 Hot and cold weather Charges 260,000 128,000 100,000 A0380 Total TRAVEL & 56,000 138,000 86,000 A03805 Travelling allowance 50,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.L Charges A planes 30,000 1,000 H.coptors S.Cars M/C(Govt.) 30,000 1,000 1,000 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A0390 Total GENERAL 1,026,000 50,000 70,000		_			177,000	177,000
A03201 Postage and telegraph A03202 Telephone and trunk call TOTAL UTILITIES 260,000 128,000 100,000 A033 TOTAL UTILITIES 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 Gilgit-Baltistan Weather Charges 260,000 128,000 100,000 A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION A03805 Travelling allowance 50,000 102,000 80,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.I. Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 1,000 1,000 A03808 TOTAL GENERAL 1,026,000 636,000 1,041,000 A0390 TOTAL GENERAL 50,000 50,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A0390 Stationery	A03	TOTAL OPERATING EXPENSES		1,375,000	933,000	1,260,000
A03202 Telephone and trunk call 31,000 31,000 31,000 A033 TOTAL UTILITIES 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 003 Gilgit-Baltistan Weather Charges 260,000 128,000 100,000 A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION 5,000 102,000 80,000 A03805 Travelling allowance 50,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 5,000 H.coptors S.Cars M/C(Govt.) 30,000 1,000 A03808 Conveyance charges (Govt.) 1,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A032	TOTAL COMMUNICATIONS		33,000	31,000	33,000
A033 TOTAL UTILITIES 260,000 128,000 100,000 A03304 Hot and cold weather charges 260,000 128,000 100,000 003 Gilgit-Baltistan Weather Charges 260,000 128,000 100,000 A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION 50,000 102,000 80,000 A03805 Travelling allowance 50,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.L Charges A, planes 30,000 5,000 H.coptors S.Cars M/C(Govt.) 30,000 30,000 H.coptors S.Cars M/C(Govt.) 30,000 1,000 A03808 Conveyance charges (Govt.) 1,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A03201	Postage and telegraph		2,000		2,000
A03304 Hot and cold weather charges 260,000 128,000 100,000 003 Gilgit-Baltistan Weather Charges 260,000 128,000 100,000 A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION 50,000 102,000 80,000 A03805 Travelling allowance 50,000 102,000 80,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 100 H. coptors S.Cars M/C(Govt.) 30,000 1,000 1,000 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A03202	Telephone and trunk call		31,000	31,000	31,000
003 Gilgit-Baltistan Weather Charges 260,000 128,000 100,000 A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION 50,000 102,000 80,000 A03805 Travelling allowance 50,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 100 H.coptors S.Cars M/C(Govt.) 30,000 1,000 1,000 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A033	TOTAL UTILITIES		260,000	128,000	100,000
A038 TOTAL TRAVEL & 56,000 138,000 86,000 TRANSPORTATION A03805 Travelling allowance 50,000 102,000 80,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 6,000	A03304	Hot and cold weather charges		260,000	128,000	100,000
TRANSPORTATION A03805 Travelling allowance 50,000 102,000 80,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 100 H.coptors S.Cars M/C(Govt.) 30,000 100 100 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	003	Gilgit-Baltistan Weather Charges		260,000	128,000	100,000
A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 H.coptors S.Cars M/C(Govt.) 30,000 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A0390 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A038			56,000	138,000	86,000
001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 30,000 H.coptors S.Cars M/C(Govt.) 30,000 A03808 Conveyance charges (Govt.) 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A03805	_		50,000	102,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000	A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	001	_		5,000	5,000	5,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 30,000 A03808 Conveyance charges (Govt.) 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000	A03807				30,000	
A03808 Conveyance charges (Govt.) 1,000 1,000 1,000 A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000		_				
A039 TOTAL GENERAL 1,026,000 636,000 1,041,000 A03901 Stationery 50,000 21,000 70,000			Cars, MotorCycles		*	
A03901 Stationery 50,000 21,000 70,000	A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
	A039	TOTAL GENERAL		1,026,000	636,000	1,041,000
A03902 Printing and publication 5 000 5 000	A03901	Stationery		50,000	21,000	70,000
5,000 5,000	A03902	Printing and publication		5,000		5,000

108101	SOCIAL WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
GZ11	53 Social Welfare Officer Social S Medical Center Ghizer	ervices			
A03905	Newspapers periodicals and books		10.000	10.000	10.000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		6,000		6,000
001	Uniforms and Protective Clothing		6,000		6,000
A03907	Advertising & Publicity		5,000	5,000	
A03927	Purchase of drug and medicines		500,000	500,000	500,000
001	Purchase of Drugs and Medicines		500,000	500,000	500,000
A03970	Others		450,000	100,000	450,000
001	Others		100,000	100,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		60,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	50,000	1,000
A09601	Purchase of Plant and Machinery		50,000	50,000	1,000
001	Purchase of Plant & Machinery		50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	1,000_
A09701	Purchase of Furniture and Fixture		10,000	10,000	1,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810 GZ11		ervices	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	60,000	20,000
A130	TOTAL TRANSPORT			50,000	
A13001 001	Transport Transport			<u>50,000</u> 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Welfare Officer Social Services al Center Ghizer		3,995,000	4,699,000	4,931,000

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	8 OTHERS 81 OTHERS			Rs	Rs	Rs
GZ11	Social Welfare O Community Cen		hensive			
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES.	5,816,000	6,729,000	6,732,000
A011	TOTAL PAY		14	2,770,000	3,800,000	3,800,000
A011-1	TOTAL PAY OF OFFICE	RS	1	418,000	646,000	646,000
A01101	Total Basic Pay		1	418,000	629,000	629,000
S092	Social Welfare Officer	(BPS-17)	1			
A01103	Special pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER	STAFF	13	2,352,000	3,154,000	3,154,000
A01151	Total Pay of Other Staff		13	2,083,000	2,960,000	2,960,000
N048	Nursery Teacher	(BPS-15)	2			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L064	LHV	(BPS-09)	1			
V014	Vocational Tranining Instructor	(BPS-08)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
D006	Dai	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S006	Sanitary Worker	(BPS-02)	1			
A01153	Special pay			269,000	194,000	194,000
A012	TOTAL ALLOWANCES			3,046,000_	2,929,000	2,932,000
A012-1	TOTAL REGULAR ALLO	OWANCES		2,691,000	2,578,000	2,578,000
A01202	House rent Allowance			228,000	208,000	208,000
A01203	Conveyance allowance			396,000	299,000	299,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		2017-2010 2010-2019	2017-2018	2017-2016	2010-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		13,000 591,000	8,000 501,000	8,000 501,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance		489,000 17,000	12,000	12,000
A01217 A0122M A0122Y	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		281,000 289,000	244,000 332,000 299,000	244,000 332,000 299,000
A01236	Deputation allowance		387,000	675,000	675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	355,000	351,000	354,000
A01271 A01272	Overtime allowance Night duty allowance		5,000 5,000	5,000 5,000	5,000 5,000
A01273 A01274	Honoraria Medical charges		20,000 80,000	20,000 80,000	20,000 80,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		220,000 220,000 1,000	216,000 216,000 1,000	<u>220,000</u> 220,000
A01289	Teaching Allowance		24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		1,451,000_	1,147,000_	1,252,000_
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 30,000	5,000 30,000	5,000 30,000
A033	TOTAL UTILITIES		521,000	247,000_	247,000_
A03303 A03304	Electricity Hot and cold weather charges		21,000 500,000	21,000 26,000	21,000 226,000
003	Gilgit-Baltistan Weather Charges		500,000	226,000	226,000
A034	TOTAL OCCUPANCY COSTS		264,000	264,000	264,000
A03402 001	Rent for office building Rent for Office Building		<u>264,000</u> 264,000	<u>264,000</u> 264,000	<u>264,000</u> 264,000
001	Kent for Office Building		∠0 4 ,000	40 4, 000	40 4, 000

108101	SOCIAL WELFARE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10 108 1081	SOCIAL PROTECTION OTHERS OTHERS		Rs	Rs	Rs
10810					
GZ11	54 Social Welfare Officer Compr Community Center Ghizer	ehensive			
A038	TOTAL TRAVEL & TRANSPORTATION		393,000	363,000	453,000
A03805	Travelling allowance		170,000	170,000	200,000
A03806	Transportation of Goods (Govt.)		3.000	3.000	3.000
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes		220.000	190.000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	220,000	190,000	250,000
A039	TOTAL GENERAL		238,000	238,000	253,000
A03901	Stationery		70,000	70,000	90,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Sympos	ia	50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		3.000	3.000	3,000
001	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		5,000	5,000	
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04106	Reimbursement of medical		1,000	1,000	1,000
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000

	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF			
AND PAR	TICH ADS OF THE SCHEME	TICHIDER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			n-	n-	Rs
10	SOCIAL PROTECTION		Rs	Rs	KS
108	OTHERS				
1081					
1081					
1001	or Social Welfare				
GZ1		hensive			
	Community Center Ghizer				
A06	TOTAL TRANSFERS		300,000	300,000	300.000_
			,	,	,
A061	TOTAL SCHOLARSHIP		300,000	300,000	300,000
A06103	Cash awards		300,000	300,000	300.000
002	Cash Awards-(Widows & Orphans)		300,000	300,000	300,000
	` '		,	,	,
A09	TOTAL PHYSICAL ASSETS		302,000	2,000	302,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		301,000	1,000	301,000
A09601	Purchase of Plant and Machinery		301,000	1,000	301,000
001	Purchase of Plant & Machinery		1,000	1,000	1,000
002	Purchase Sewing Machines for Poor Females		300,000		300,000
A097	TOTAL PURCHASE FURNITURE		1.000_	1,000	1.000_
	& FIXTURE		 -	,	 _
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	130,000	180,000
7113	TOTAL REFINISH MAINTENANCE		1111,1111		
A130	TOTAL TRANSPORT		160,000	110,000	160,000
A13001	Transport		160,000	110,000	160,000
001	Transport		160,000	110,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000_
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GZ1154	Social Welfare Officer Compr Community Center Ghizer	ehensive			
A13201 Furi	niture and Fixtures		10,000	10,000	10,000
	re Officer Comprehensive Center Ghizer		8,051,000	8,310,000	8,768,000

2855

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS SOCIAL WELFARE				Rs	Rs	Rs
SD11	53 Social Welfare Office Medical Center Skar		rvices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.		2,873,000	127,000	2,872,000
A011	TOTAL PAY			4	1,419,000_		1,419,000
A011-1	TOTAL PAY OF OFFICERS			1	785,000		785,000
A01101	Total Basic Pay			1	666,000		666,000
S092	Social Welfare Officer	(BPS-17)		1			
A01102 A01103	Personal pay Special pay				56,000 63,000		56,000 63,000
A011-2	TOTAL PAY OF OTHER STAF	F		3	634,000		634,000
A01151	Total Pay of Other Staff			3	561,000		561,000
U019	Upper Division Clerk	(BPS-14)		1			
D159	Driver	(BPS-05)		1			
N006	Naib Qasid	(BPS-02)		1			
A01153	Special pay				73,000		73,000
A012	TOTAL ALLOWANCES				1,454,000_	127,000	1,453,000
A012-1	TOTAL REGULAR ALLOWAY	NCES			1,241,000_		1,241,000_
A01202	House rent Allowance				67,000		67,000
A01203	Conveyance allowance				137,000		137,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				3,000		3,000
A0120L	Hard Area Allowance @ 50% of				287,000		287,000
	Running Basic Pay for						
A0120X	Ad - hoc Allowance - 2010				341,000		341,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				106,000		106,000
A0122M	Ad-hoc Relief Allowance-2016				120,000		120,000
A01236	Deputation allowance				168,000		168,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	Services			
A01244	Adhoc relief		3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	213,000	127,000	212,000
A01271 A01272 A01273 A01274 A01277 001	Overtime allowance Night duty allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		7,000 5,000 20,000 80,000 100,000	7,000 20,000 100,000 100,000	7,000 5,000 20,000 80,000 100,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 	1.733.500_	2.163.000
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 36,000	5,000 36,000	5,000 36,000
A033	TOTAL UTILITIES		400,000_	400,000	400,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	<u>85,500</u>	120,000
A03805 A03806 001 A03808	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		110,000 5,000 5,000 5,000	75,500 5,000 5,000 5,000	110,000 5,000 5,000 5,000
A039	TOTAL GENERAL		1,607,000_	1,207,000	1,602,000
A03901 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		80,000 5,000 <u>5,000</u> 5,000	80,000 5,000 5,000 5,000	80,000 5,000 <u>5,000</u> 5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social So Medical Center Skardu	ervices			
A03906 001 A03907 A03927 001 A03970 001 015	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Person	s)	12,000 12,000 5,000 1,000,000 1,000,000 500,000 100,000 400,000	12,000 12,000 5,000 1,000,000 1,000,000 100,000	12,000 12,000 1,000,000 1,000,000 500,000 100,000 400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		40,000	40,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	20,000	1,000
A09601	Purchase of Plant and Machinery		20,000	20,000	1,000
001	Purchase of Plant & Machinery		20,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000

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108101 SC	OCIAL WELFARE				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD1153	Social Welfare Officer Social S Medical Center Skardu	Services			
	OTAL FURNITURE AND XTURE		10,000	10,000	10,000
A13201 Fur	rniture and Fixtures		10,000	10,000	10,000
	fare Officer Social Services		5,102,000	1,920,500	5,058,000

108101	SOCIAL WELFARE					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 01 SOCIAL WELFA			Rs	Rs	Rs
SD11	54 Social Welfare Of Community Cent		hensive			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	8,023,000	813,000	<u>812,000</u>
A011	TOTAL PAY		14	4,014,000	323,000	323,000
A011-1	TOTAL PAY OF OFFICER	as .	2	1,095,000	237,000	237,000
A01101	Total Basic Pay		2	1.082.000	230,000	230,000
S092	Social Welfare Officer	(BPS-17)	2			
A01102	Personal pay			13,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	2,919,000	86,000	86,000
A01151	Total Pay of Other Staff		12	2,453,000	80,000	80,000
L093	Lower Division Clerk	(BPS-11)	1			
L044	Leady Health Visitor (LHV)	(BPS-09)	1			
A054	ALW	(BPS-08)	2			
V014	Vocational Tranining Instructor	(BPS-08)	2			
R047	RYW	(BPS-07)	2			
D159	Driver	(BPS-05)	1			
C053	Chowkidar	(BPS-02)	1			
M046	Mid Wife (Dai)	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
A01152 A01153	Personal pay Special pay			43,000 423,000	6,000	6,000
A012	TOTAL ALLOWANCES			4,009,000	490,000	489,000
A012-1	TOTAL REGULAR ALLO	WANCES		3,753,000	242,000	242,000
A01202	House rent Allowance			241,000	15,000	15,000
A01203	Conveyance allowance			411,000	28,000	28,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
A01207	Washing Allowance		5,000		
A0120D	Integrated Allowance		5,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		963,000	68,000	68,000
A0120X	Ad - hoc Allowance - 2010		839,000	3,000	3,000
A01211	Hill allowance		17,000	1,000	1,000
A01217	Medical allowance		310,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016		431,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	30,000
A01236	Deputation allowance		529,000	52,000	52,000
A01244	Adhoc relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	256,000	248,000	247,000_
A01271	Overtime allowance		8,000	8,000	8,000
A01272	Night duty allowance		10,000	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		100,000	100,000	100,000
001	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave salary		1,000	1,000	
A01289	Teaching Allowance		12,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		1,269,000	1,269,000	1,274,000_
A032	TOTAL COMMUNICATIONS		55,000_	55,000_	55,000_
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		47,000	47,000	47,000
A033	TOTAL UTILITIES		472,000	472,000	472,000
A03303	Electricity		22,000	22,000	22,000
A03304	Hot and cold weather charges		450,000	450,000	450,000
003	Gilgit-Baltistan Weather Charges		450,000	450,000	450,000
A034	TOTAL OCCUPANCY COSTS		240,000	240,000	240,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
A03402 001	Rent for Office building Rent for Office Building		<u>240,000</u> 240,000	<u>240,000</u> 240,000	<u>240,000</u> 240,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	160,000
A03805 A03806 001 A03808	Travelling allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		120,000 15,000 15,000 15,000	120,000 15,000 15,000 15,000	130,000 15,000 15,000 15,000
A039	TOTAL GENERAL		352,000	352,000	347,000_
A03901 A03902 A03903 001 A03905 001 A03906 001 A03907 A03970 001 A04	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Reimbursement of medical		150,000 5,000 75,000 75,000 5,000 5,000 12,000 12,000 100,000 100,000 1,000	150,000 5,000 75,000 75,000 5,000 5,000 12,000 12,000 100,000 100,000 1,000	150,000 5,000 75,000 75,000 5,000 5,000 12,000 12,000 100,000 1,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	1,000
A052 A05216	Fin. Assis. to the families of G. Serv. who expire			1,000 1,000	

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
A06	TOTAL TRANSFERS		500,000	500,000	500,000
A061	TOTAL SCHOLARSHIP		500,000	500,000	500,000
A06103 002	Cash awards Cash Awards-(Widows & Orphans)		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>500,000</u> 500,000
A09	TOTAL PHYSICAL ASSETS		440,000	40,000	402,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		420,000	20,000	401,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>420,000</u> 20,000 400,000	<u>20,000</u> 20,000	401,000 1,000 400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		20,000	20,000	1,000
A09701	Purchase of Furniture and Fixture		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD1154	Social Welfare Officer Compr Community Center Skardu	ehensive			

108103	POPULATION WELFA	RE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	PC	BER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GL11	57 Director Population GB Gilgit	Welfare De	epartment				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.			128,391,000	124,573,000
A011	TOTAL PAY			345		68,773,000	<u>66,190,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>29</u>		12,435,000	11,522,000_
A01101	Total Basic Pay			<u>29</u>		11,206,000	10,373,000
D104	Director	(BPS-19)		1			
D041	Deputy Director	(BPS-18)		1			
A036	Administrative Officer	(BPS-17)		1			
A086	Assistant Director	(BPS-17)		1			
A093	Assistant Director (Technical)	(BPS-17)		1			
A135	Assistant Private Secretary	(BPS-17)		1			
D029	Demographer	(BPS-17)		1			
D141	District Population Welfare Officer	(BPS-17)		5			
L021	Lady Medical Officer	(BPS-17)		11			
S147	Superintendent	(BPS-17)		6			
A01103 A01105	Special pay Qualification Pay					1,223,000 6,000	1,143,000 6,000
A011-2	TOTAL PAY OF OTHER STA	AFF		316		56,338,000	54,668,000_
A01151	Total Pay of Other Staff			316		47,343,000	45,921,000
S111	Statistical Assistant	(BPS-14)		1			
S117	Stenotypist	(BPS-14)		6			
S127	Store Supervisor	(BPS-14)		1			
A013	Accounts Assistant	(BPS-11)		3			
F003	Family Welfare Councilor	(BPS-11)		3			

108103	POPULATION WELFA	RE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
10 108 1081 10810	108 OTHERS			Rs	Rs	Rs
GL11	57 Director Population GB Gilgit	Welfare De	epartment			
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			
D159	Driver	(BPS-06)	15			
A174	Aya	(BPS-02)	43			
C053	Chowkidar	(BPS-02)	43			
N006	Naib Qasid		7			
		(BPS-02)				
S167	Sweeper	(BPS-02)	4			
S091	Social Mobilizer (Male)	(Fixed)	55			
A01153	Special pay				5,642,000	5,597,000
A01156	Total Pay of contract staff				3,353,000	3,150,000
A012	TOTAL ALLOWANCES				59,618,000	58,383,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			59,118,000	57,883,000
A01202	House rent Allowance				4,151,000	3,982,000
A01203	Conveyance allowance				6,584,000	6,410,000
A0120D	Integrated Allowance				25,000	15,000
A0120L	Hard Area Allowance @ 50% of				3,225,000	3,180,000
	Running Basic Pay for					
A0120X	Ad - hoc Allowance - 2010				123,000	240,000
A01211	Hill allowance				330,000	328,000
A01216	Qualification allowance				1,000	1,000
101017	3.6 1' 1 11				4.052.000	4 7 42 000

A01217 Medical allowance

4,853,000

4,743,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL1157	Director Population Welfare D GB Gilgit	epartment			
A0121A A	d - hoc Allowance - 2011			1,000	1,000
A0121B He	ealth Professional Allowance			2,056,000	2,056,000
A0121M A	dhoc Relief Allowance - 2012			3,000	3,000
A0121N Pe	ersonal Allowance			8,000	8,000
A0121T Ac	dhoc Relief Allowance 2013			524,000	524,000
A0121Z A	dhoc Relief Allowance-2014			5,000	5,000
A01222 Ha	ardship allowance			44,000	44,000
A01224 En	ntertainment allowance			6,000	6,000
A0122C A	dhoc Relief Allowance - 2015			1,000	1,000
A0122M A	d-hoc Relief Allowance-2016			4,923,000	4,822,000
A0122Y A	d-hoc Relief Allowance 2017			5,877,000	5,784,000
A01239 Sp	pecial allowance			26,081,000	25,546,000
A01252 No	on Practicing Allowance			296,000	184,000
A01270 Ot	her			1,000	
001 Ot	hers			1,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUI	DING TA)		500,000_	500,000
A01274 M	edical charges			500,000	500,000
A03 TO	OTAL OPERATING EXPENSES			6,762,000	4,226,000
A032 TO	OTAL COMMUNICATIONS			141,000	
	elephone and trunk call			85,000	
A03204 El	ectronic Communication			56,000	
A033 TO	OTAL UTILITIES			4,220,000	4,226,000
	ater			20,000	
	ot and cold weather charges			4,170,000	4,226,000
	lgit-Baltistan Weather Charges			4,170,000	4,226,000
A03370 Ot	hers			30,000	
A034 TO	OTAL OCCUPANCY COSTS			<u>859,000</u>	
A03402 Re	ent for office building			859,000	
				859,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	57 Director Population Welfare D GB Gilgit	epartment			
A038	TOTAL TRAVEL & TRANSPORTATION			687,000	
A03806	Transportation of Goods (Govt.)			59,000	
001	Transportation of Goods			59,000	
A03807	P.O.L Charges A.planes			628,000	
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		628,000	
A039	TOTAL GENERAL			<u>855,000</u>	
A03901	Stationery			80,000	
A03903	Conference/seminars/workshops/ sym			538,000	
001	Conferences / Seminars / Workshops / Symposi	a		538,000	
A03905	Newspapers periodicals and books			4,000	
001	Newspapers, Periodicals and Books			4,000	
A03907	Advertising & Publicity			133,000	
A03970	Others			100,000	
001	Others			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			408,000	
A130	TOTAL TRANSPORT			408,000	
A13001	Transport			408,000	
001	Transport			408,000	
	or Population Welfare Department			135,561,000	128,799,000

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GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS	BUDGET ESTIMATES			BUDGET ESTIMATES 2018-2019		
	2018-2019	2017-2018	2017-2018	SALARY	NON-SALARY	TOTAL	
GILGIT	23	8,634,000	450,000	6,410,000	2,262,000	8,672,000	
TOTAL	23	8,634,000	450,000	6,410,000	2,262,000	8,672,000	

TOTAL

 $\mathbf{R}\mathbf{s}$

450,000

8,672,000

	Charged: Voted: Total:	8,672,000 8,672,000
	_	
	Total:	8 672 000
	-	
BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
2017-2018	2017-2018	2018-2019
Rs	Rs	Rs
8,634,000	450,000	8,672,000
	ESTIMATES 2017-2018	ESTIMATES

8,634,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	ector Anti-Corruption git-Baltistan	Rs 8,634,000	Rs 450,000	Rs 8,672,000
TOTAL		8,634,000	450,000	8,672,000

	MMARY	Rs		
SUN	VALVATARE A		Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	6,412,000	150,000	6,410,000
A011	PAY	2,650,000		2,650,000
A011-1	TOTAL PAY OF OFFICERS	1,200,000		1,200,000
A01101	Basic Pay	1,000,000		1,000,000
	Special pay	200,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,450,000</u>		1,450,000
A01151	Pay of Other Staff	1,200,000		1,200,000
	Special pay	250,000		250,000
A012	ALLOWANCES	3,762,000	150,000	3,760,000
A012-1	TOTAL REGULAR ALLOWANCES	3,610,000		3,610,000
A01201	Senior post Allowance	100,000		100,000
	House rent Allowance	350,000		350,000
A01203	Conveyance allowance	300,000		300,000
	Hard Area Allowance @ 50% of	300,000		300,000
	Running Basic Pay for			
	Special Allowance@20% of B.Pay for Secretariat Emp	300,000		300,000
	Ad - hoc Allowance - 2010	600,000		600,000
	Hill allowance	10,000		10,000
	Medical allowance	250,000		250,000
	Orderly allowance	100,000		100,000
	Ad-hoc Relief Allowance-2016	400,000		400,000
	Special allowance	400,000		400,000
A01250	Incentive Allowance	500,000		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	152,000	150,000	150,000
A01274	Medical charges	150,000	150,000	150,000
	Contingent paid staff	1,000	,	
	Leave salary	1,000		
A03	TOTAL OPERATING EXPENSES	1,351,000_	300,000	1,341,000
A032	COMMUNICATIONS	50,000		50,000
A03201	Postage and telegraph	20,000		20,000
	Telephone and trunk call	30,000		30,000

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU OBJECT	MMARY	Rs	Rs	Rs
ODJECT				
A033	UTILITIES	330,000		330,000
A03303	Electricity	30,000		30,000
A03304	Hot and cold weather charges	300,000		300,000
A034	OCCUPANCY COSTS	1,000_		1,000_
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	620,000	300,000	620,000
A03805	Travelling allowance	300,000	300,000	300,000
A03806	Transportation of Goods	20,000	200,000	20,000
	(Govt.)			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000		300,000
A039	GENERAL	350,000		340,000
A03901	Stationery	150,000		150,000
A03902	Printing and publication	20,000		20,000
A03905	Newspapers periodicals and books	15,000		15,000
A03906	Uniforms and protective clothing	5,000		5,000
A03907	Advertising & Publicity	10,000		
A03970	Others	150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		1,000_
A052	GRANTS-DOMESTIC	1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A06	TOTAL TRANSFERS	50,000		50,000
A063	ENTERTAINMENT & GIFTS	50,000_		50,000
A06301	Entertainments & Gifts	50,000		50,000
A09	TOTAL PHYSICAL ASSETS	700,000		700,000

2873

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SU	JMMARY	Rs	Rs	Rs
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	350,000		350,000
A09601	Purchase of Plant and Machinery	350,000		350,000
A097	PURCHASE FURNITURE & FIXTURE	350,000		350,000
A09701	Purchase of Furniture and Fixture	350,000		350,000
A13	TOTAL REPAIRS AND MAINTENANCE	120,000_		170,000_
A130	TRANSPORT	100,000_		150,000
A13001	Transport	100,000		150,000
A131	MACHINERY AND EQUIPMENT	10,000		10,000
A13101	Machinery and Equipment	10,000		10,000
A132	FURNITURE AND FIXTURE	10,000_		10,000
A13201	Furniture and Fixtures	10,000		10,000
NET 7	TOTAL	8,634,000	450,000	8,672,000

2874

GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	
04	2			2	
11	4			4	
12	2			2	
16	4			4	
17	4			4	
18	1			1	
19	1			1	
TOTAL	23			23	

032108	ANTI-CORRUPTION ES	STABLISH	MENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032108 ANTI-CORRUPTION ESTAB		N ESTABL		Rs	Rs	Rs
	Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.	6,412,000	<u>150,000</u>	<u>6,410,000</u>
A011	TOTAL PAY		23	2,650,000		2,650,000
A011-1	TOTAL PAY OF OFFICERS		2	1,200,000		1,200,000
A01101	Total Basic Pay		9	1,000,000		1,000,000
D104	Director	(BPS-19)	1			
D041	Deputy Director	(BPS-18)	1			
A019	AD/DSP Crime	(BPS-17)	1			
A098	Assistant Director Expert	(BPS-17)	1			
A102	Assistant Director Legal	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
I020	Investigation Officer	(BPS-16)	1			
P065	Prosecuting Inspector	(BPS-16)	1			
T031	Tehsildar/Magistrate	(BPS-16)	1			
A01103	Special pay			200,000		200,000
A011-2	TOTAL PAY OF OTHER STAI	FF	14	1,450,000		1,450,000_
A01151	Total Pay of Other Staff		14	1,200,000		1,200,000
A068	Assistant	(BPS-16)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
S131	Sub Engineer	(BPS-11)	2			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			

032108	ANTI-CORRUPTION ESTABLISI	HMENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAF		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
A01153	Special pay		250,000		250,000
A012	TOTAL ALLOWANCES		3,762,000	150,000	3,760,000
A012-1	TOTAL REGULAR ALLOWANCES		3,610,000		3,610,000
A01201	Senior post Allowance		100,000		100,000
A01202	House rent Allowance		350,000		350,000
A01203	Conveyance allowance		300,000		300,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		300,000		300,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		300,000		300,000
A0120X	Ad - hoc Allowance - 2010		600,000		600,000
A01211	Hill allowance		10,000		10,000
A01217	Medical allowance		250,000		250,000
A01228	Orderly allowance		100,000		100,000
A0122M	·		400,000		400,000
A01239	Special allowance		400,000		400,000
A01250	Incentive Allowance		500,000		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	152,000	<u> 150,000</u>	150,000
A01274	Medical charges		150,000	150,000	150,000
A01277	Contingent paid staff		1.000		
001	Contingent Paid Staff		1,000		
A01278	Leave salary		1,000		
A03	TOTAL OPERATING EXPENSES		1,351,000	300,000	1,341,000
A032	TOTAL COMMUNICATIONS		50,000		50,000
A03201	Postage and telegraph		20,000		20,000
A03201	Telephone and trunk call		30,000		30,000
A033	TOTAL UTILITIES		330,000		330,000
A03303	Electricity		30,000		30,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTINATES ESTINATES ESTINATES 2017-2018 2017-2018 2017-2018 2017-2018 2017-2018 2017-2018 2017-2018 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2018-2019 2017-2018 2018-2019 2019-2019 2019-20	032108	ANTI-CORRUPTION ESTABLISI	HMENT			
2017-2018 2018-2019 2017-2018 2017-2018 2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
Rs	AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
PUBLIC ORDER AND SAFETY AFFAIRS			2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
A03014	032 0321	POLICE POLICE		Rs	Rs	Rs
003 Gilgit-Baltistan Weather Charges 300,000 300,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 A03402 Rent for office building 1,000 1,000 001 Rent for Office Building 1,000 300,000 A038 TOTAL TRAVEL & 620,000 300,000 620,000 A03805 Travelling allowance 300,000 300,000 A03806 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges Aplanes 300,000 300,000 A03908 P.O.L Charges Applanes 300,000 300,000 A03909 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A0390 TOTAL GENERAL 350,000 300,000 A0390 Suttionery 150,000 20,000 A03901 Suttionery 150,000 20,000 A03902 Newspapers, Periodicals and Books 15,000 5,000 A03903 Newspapers, Periodicals and Books 15,000 5,000 A03904		56 Director Anti-Corruption				
003 Gilgit-Baltistan Weather Charges 300,000 300,000 A034 TOTAL OCCUPANCY COSTS 1,000 1,000 A03402 Rent for office building 1,000 1,000 001 Rent for Office Building 1,000 300,000 A038 TOTAL TRAVEL & 620,000 300,000 620,000 A03805 Travelling allowance 300,000 300,000 A03806 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges Aplanes 300,000 300,000 A03908 P.O.L Charges Applanes 300,000 300,000 A03909 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A0390 TOTAL GENERAL 350,000 300,000 A0390 Suttionery 150,000 20,000 A03901 Suttionery 150,000 20,000 A03902 Newspapers, Periodicals and Books 15,000 5,000 A03903 Newspapers, Periodicals and Books 15,000 5,000 A03904	A03304	Hot and cold weather charges		300,000		300.000
A03402 Rent for office building 1,000 1,000 001 Rent for Office Building 1,000 1,000 A0380 TOTAL TRAVEL & CAUSTIANON 620,000 300,000 620,000 A03805 Travelling allowance 300,000 300,000 300,000 A03806 Transportation of Goods (Govt.) 20,000 20,000 A03807 P.O.L Charges A.planes 300,000 300,000 H.coptors S.Cars M.C(Govt.) 300,000 300,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A0391 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03903 Newspapers periodicals and Books 150,000 150,000 A03904 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 5,000 A03907 Others 150,000 150,000 A03907 Others 150,000 150,000 A0521 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A0521 Fin. Assis, to the families of 1,000 1,000 <td></td> <td>_</td> <td></td> <td><u> </u></td> <td></td> <td></td>		_		<u> </u>		
001 Rent for Office Building 1,000 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 620,000 300,000 620,000 A03805 Travelling allowance 300,000 300,000 20,000 A03806 Transportation of Goods (Govt.) 20,000 20,000 001 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges Aplanes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A0390 TOTAL GENERAL 350,000 340,000 A03902 Printing and publication 20,000 20,000 A03902 Printing and publication 15,000 15,000 A03905 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A04 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000	A034	TOTAL OCCUPANCY COSTS		1,000		1,000
001 Rent for Office Building 1,000 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 620,000 300,000 620,000 A03805 Travelling allowance 300,000 300,000 20,000 A03806 Transportation of Goods (Govt.) 20,000 20,000 001 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges Aplanes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A0390 TOTAL GENERAL 350,000 340,000 A03902 Printing and publication 20,000 20,000 A03902 Printing and publication 15,000 15,000 A03905 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A04 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000	A03402	Rent for office building		1 000		1 000
TRANSPORTATION A03805 Travelling allowance 300,000 300,000 300,000 A03806 Transportation of Goods (Govt.) 20,000 20,000 001 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges A planes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A039 TOTAL GENERAL 350,000 340,000 A03901 Stationery 150,000 20,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A03907 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A0521 TOTAL GRANTS-DOMESTIC 1,000 1,000 A0521 Fin. Assis, to the families of 1,000 1,000 </td <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>		_				
A03805 Travelling allowance 300,000 300,000 300,000 A03806 Transportation of Goods (Govt.) 20,000 20,000 A03807 P.O.L Charges Aplanes 300,000 300,000 A03807 P.O.L Charges Aplanes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A039 TOTAL GENERAL 350,000 340,000 A03902 Printing and publication 20,000 20,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 5,000 A03907 Others 150,000 150,000 A052 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A0521 Fin. Assis, to the families of 1,000 1,000	A038	TOTAL TRAVEL &		620,000	300,000	620,000
A03806 Transportation of Goods (Govt.) 20,000 20,000 001 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges A.planes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A039 TOTAL GENERAL 350,000 340,000 A03901 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 5,000 A03907 Others 150,000 150,000 A03907 Others 150,000 150,000 A03907 Others 150,000 150,000 A052 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000		TRANSPORTATION		,	,	,
A03806 Transportation of Goods (Govt.) 20,000 20,000 001 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges A.planes 300,000 300,000 H.coptors S.Cars M/C(Govt.) 300,000 300,000 A039 TOTAL GENERAL 350,000 340,000 A03901 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 5,000 A03907 Others 150,000 150,000 A03907 Others 150,000 150,000 A03907 Others 150,000 150,000 A052 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03805	Travelling allowance		300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 300.000 300.000 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A039 TOTAL GENERAL 350,000 340,000 A03901 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 001 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A03907 Others 150,000 150,000 A03908 Others 150,000 150,000 A03900 Others 150,000 150,000 A03907 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis, to the families of 1,000 1,000	A03806			20,000		20,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A039	001	Transportation of Goods		20,000		20,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 A039 TOTAL GENERAL 350,000 A03901 Stationery 150,000 A03902 Printing and publication 20,000 A03905 Newspapers periodicals and books 15,000 001 Newspapers, Periodicals and Books 15,000 A03906 Uniforms and protective clothing 5,000 001 Uniforms and Protective Clothing 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 001 Others 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000	A03807	P.O.L Charges A.planes		300,000		300,000
A039 TOTAL GENERAL 350,000 340,000 A03901 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 001 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000		H.coptors S.Cars M/C(Govt.)				
A03901 Stationery 150,000 150,000 A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 001 Newspapers, Periodicals and Books 15,000 5,000 A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000		300,000
A03902 Printing and publication 20,000 20,000 A03905 Newspapers periodicals and books 15,000 15,000 001 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A039	TOTAL GENERAL		350,000		340,000
A03905 Newspapers periodicals and books 15,000 15,000 001 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03901	Stationery		150,000		150,000
001 Newspapers, Periodicals and Books 15,000 15,000 A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 150,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03902	Printing and publication		20,000		20,000
A03906 Uniforms and protective clothing 5,000 5,000 001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03905	Newspapers periodicals and books		15,000		15,000
001 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03970 Others 150,000 150,000 001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	001	Newspapers, Periodicals and Books		15,000		15,000
A03907 Advertising & Publicity 10,000 A03970 Others 150,000 001 Others 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03906					
A03970 Others 150,000 Others 150,000 Others 001 Others 150,000 Others 150,000 Others A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 Others 1,000 Others A052 TOTAL GRANTS-DOMESTIC 1,000 Others 1,000 Others A05216 Fin. Assis. to the families of 1,000 Others 1,000 Others		_				5,000
001 Others 150,000 150,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000		Advertising & Publicity				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	A03970	Others		<u> </u>		
A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	001	Others		150,000		150,000
A05216 Fin. Assis. to the families of 1,000 1,000	A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		1,000
	A052	TOTAL GRANTS-DOMESTIC		1,000_		1,000_
G. Serv. who expire	A05216	Fin. Assis. to the families of		1,000		1,000
		G. Serv. who expire				

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032108	ANTI-CORRUPTION ESTABLISH	HMENT			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 8 ANTI-CORRUPTION ESTAB		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
A06	TOTAL TRANSFERS		50,000		50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000		50,000
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		700,000		700,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		350,000		350,000
A09601	Purchase of Plant and Machinery		350,000		350,000
001	Purchase of Plant & Machinery		350,000		350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000		350,000
A09701	Purchase of Furniture and Fixture		350,000		350,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000		<u>170,000</u>
A130	TOTAL TRANSPORT		100,000		150,000
A13001	Transport		100,000		150,000
001	Transport		100,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_		10,000
A13101	Machinery and Equipment		10,000		10,000
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_		10,000_
A13201	Furniture and Fixtures		10,000		10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018 2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	03 PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108 ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption				
	Gilgit-Baltistan				
Director Anti-Corruption		8,634,000	450,000	8,672,000	