

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

BUDGET 2019-2020



CURRENT REVENUE EXPENDITURE VOLUME-III (PART-A)

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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GC21001 (001) GOVERNOR SECRETARIAT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES	BUDGET ESTIMATES 2019-2020			
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	62	76,722,000	91,282,600	38,506,000	42,239,000	80,745,000
TOTAL	62	76,722,000	91,282,600	38,506,000	42,239,000	80,745,000

Rs Charged: 0 80,745,000 Voted: 80,745,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 011103 PROVINCIAL EXECUTIVE 76,722,000 80,745,000 91,282,600 **TOTAL** 76,722,000 91,282,600 80,745,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	ecretary To Governor	Rs 76,722,000	Rs 91,282,600	Rs 80,745,000
TOTAL	ngn-Daiustan	76,722,000	91,282,600	80,745,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	30,858,000	38,998,600	38,506,000
A011	PAY	14,660,000	<u>16,761,856</u>	17,797,000
A011-1	TOTAL PAY OF OFFICERS	6,539,000	<u>8,651,856</u>	9,367,000
A01101	Basic Pay	5,969,000	7,776,249	8,580,000
A01102	Personal pay		16,000	26,000
A01103	Special pay	570,000	847,607	666,000
A01105	Qualification Pay	,	12,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,121,000</u>	<u>8,110,000</u>	<u>8,430,000</u>
A01151	Pay of Other Staff	7,280,000	7,297,000	7,716,000
A01152	Personal pay		3,000	5,000
A01153	Special pay	841,000	810,000	709,000
A012	ALLOWANCES	<u> 16,198,000</u>	22,236,744	20,709,000
A012-1	TOTAL REGULAR ALLOWANCES	9,826,000	15,509,744	15,163,000
A01202	House rent Allowance	1,302,000	2,131,806	1,670,000
A01203	Conveyance allowance	1,619,000	1,668,601	1,341,000
A01204	Sumptuary Allowance	72,000	72,000	65,000
A01208	Dress Allowance	15,000	8,000	
A0120D	Integrated Allowance	55,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,346,000	1,363,371	1,224,000
A0120Q	Fixed Daily Allowance	154,000	52,000	
-	Ad - hoc Allowance - 2010		805	
A01211	Hill allowance	49,000	54,000	43,000
A01216	Qualification allowance	23,000		
A01217	Medical allowance	1,024,000	1,063,170	939,000
A0121A	Ad - hoc Allowance - 2011		19,882	
A0121M	Adhoc Relief Allowance - 2012		59,309	
1010137				
A0121N	Personal Allowance	24,000	56,387	62,000
A0121N A0121T	Personal Allowance Adhoc Relief Allowance 2013	24,000	56,387 32,457	62,000
		24,000	32,457	62,000
A0121T	Adhoc Relief Allowance 2013	24,000		62,000 6,000
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014	24,000 36,000	32,457 22,398	
A0121T A0121Z A01224	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance		32,457 22,398 3,000	6,000
A0121T A0121Z A01224 A01226	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Adhoc Relief Allowance - 2015		32,457 22,398 3,000 24,000	6,000
A0121T A0121Z A01224 A01226 A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016	36,000	32,457 22,398 3,000 24,000 11,173 1,064,809	6,000 9,000 969,000
A0121T A0121Z A01224 A01226 A0122C A0122M	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Adhoc Relief Allowance - 2015	36,000	32,457 22,398 3,000 24,000 11,173	6,000 9,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01238	Charge allowance		36,000	389,000
A01239	Special allowance	114,000	65,000	22,000
A0123E	Executive Allowance			1,689,000
A0123G	Ad-hoc Relief Allowance-2018	4 4 - 0 0 0 0	1,333,346	1,269,000
A01250	Incentive Allowance	1,670,000	3,140,200	724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,372,000	6,727,000	<u> 5,546,000</u>
A01271	Overtime allowance	100,000		
A01273	Honoraria	600,000	600,000	600,000
A01274	Medical charges	1,000,000	912,000	500,000
A01277	Contingent paid staff	3,228,000	3,164,000	3,228,000
A01290	Governer's House Allowance	1,444,000	2,051,000	1,218,000
A03	TOTAL OPERATING EXPENSES	29,962,000	33,302,500_	28,339,000_
A032	COMMUNICATIONS	520,000_	466,000	495,000
A03201	Postage and telegraph	20,000	16,000	20,000
A03202	Telephone and trunk call	500,000	450,000	475,000
A033	UTILITIES	1,918,000	1,969,000	1,835,000_
A03301	Gas	250,000	343,000	250,000
A03303	Electricity	600,000	590,000	570,000
A03304	Hot and cold weather charges	1,068,000	1,036,000	1,015,000
A034	OCCUPANCY COSTS	1,201,000_	1,286,000	1,141,000_
A03402	Rent for office building	1,000		1,000
A03403	Rent for residential building	1,200,000	1,286,000	1,140,000
A036	MOTOR VEHICLES	1,000_		1,000_
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	9,121,000	14,672,500_	<u>8,221,000</u>
A03805	Travelling allowance	4,500,000	7,215,000	4,050,000
A03806	Transportation of Goods	120,000	43,500	120,000
A03807	(Govt.) P.O.L Charges A.planes	4,500,000	7,414,000	4,050,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	1,000		1,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT A039	GENERAL	17,201,000	14,909,000	16,646,000_
A03901	Stationery	1,000,000	504,000	950,000
A03902	Printing and publication	700,000	537,000	665,000
A03903	Conference/seminars/workshops	1,000		1,000
A03905	Newspapers periodicals and	300,000	127,000	300,000
	books			
A03906	Uniforms and protective	200,000	300,000	200,000
	clothing			
A03907	Advertising & Publicity		6,000	
A03918	Exhibitions fairs and other	300,000	55,000	300,000
	national celebrations			
A03970	Others	14,700,000	13,380,000	14,230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,000		
A041	PENSION	1,000_		
A04106	Reimbursement of medical charges to pensioners	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	10,000,000	9,000,000	8,500,000_
A063	ENTERTAINMENT & GIFTS	10,000,000_	9,000,000	8,500,000_
A06301	Entertainments & Gifts	10,000,000	9,000,000	8,500,000
A09	TOTAL PHYSICAL ASSETS	300,000	920,000	300,000
A096	PURCHASE OF PLANT & MACHINERY	100,000	640,000	100,000
A09601	Purchase of Plant and Machinery	100,000	640,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	200,000	280,000	200,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture	200,000	280,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,600,000	9,061,500	5,100,000
A130	TRANSPORT	5,000,000	<u>8,361,500</u>	4,500,000
A13001	Transport	5,000,000	8,361,500	4,500,000
A131	MACHINERY AND EQUIPMENT	300,000	270,000	300,000
A13101	Machinery and Equipment	300,000	270,000	300,000
A132	FURNITURE AND FIXTURE	300,000	430,000	300,000
A13201	Furniture and Fixtures	300,000	430,000	300,000
NET T	ГОТАL	76,722,000	91,282,600	80,745,000

GC21001 (001) GOVERNOR SECRETARIAT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	22			22	2,936,000
02	2			2	443,000
04	5			5	808,000
05	2			2	298,000
06	2			2	313,000
09	1			1	180,000
11	3			3	591,000
12	3			3	688,000
14	3			3	647,000
16	4			4	1,334,000
17	11			11	4,814,000
18	2			2	1,632,000
19	1			1	748,000
(Special)	1			1	864,000
TOTAL	62			62	16,296,000

011103	PROVINCIAL EXECU	TIVE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AND PROVINCIAL EX	LEGISLATIV D LEGISLA	E ORGANS	/	Rs L	Rs	Rs
GL17	742 Secretary To Gove	ernor Gilgit-I	Baltistan				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		30,858,000	38,998,600	38,506,000
A011	TOTAL PAY		62	<u>62</u>	<u> 14,660,000</u>	<u> 16,761,856</u>	<u> 17,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	17	17	6,539,000	<u>8,651,856</u>	9,367,000
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u> 5,969,000</u>	7,776,249	<u>8,580,000</u>
G018	Governor	(Special)	1	1			864,000
S014	Secretary	(BPS-19)	1	1			748,000
D074	Deputy Secretary	(BPS-18)	2	2			1,632,000
A020	ADC (Captain)	(BPS-17)	1	1			676,000
C075	Comptroller	(BPS-17)		1			376,000
M030	Medical Officer	(BPS-17)	1				
P001	P.A to Governor	(BPS-17)	1	1			376,000
P050	Press Secretary	(BPS-17)	1	1			458,000
P054	Private Secretary	(BPS-17)	2	2			914,000
P071	Public Relation Officer	(BPS-17)	1	1			403,000
S016	Section Officer	(BPS-17)	3	3			1,126,000
S147	Superintendent	(BPS-17)	1	1			485,000
C001	Caretaker	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			234,000
A01102 A01103 A01105	Personal pay Special pay Qualification Pay				570,000	16,000 847,607 12,000	26,000 666,000 95,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>45</u>	<u>45</u>	<u>8,121,000</u>	<u>8,110,000</u>	<u>8,430,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	7,280,000	7,297,000	7,716,000
A068	Assistant	(BPS-16)	2	2			812,000
U019	Upper Division Clerk	(BPS-14)	3	3			647,000
D021	Data Entry Operator	(BPS-12)	2	2			234,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN PROVINCIAL E	LEGISLATIV ND LEGISLAT	E ORGANS	*	Rs L	Rs	Rs
GL17	42 Secretary To Gov	vernor Gilgit-F	Baltistan				
T033	Telephone Operator	(BPS-12)	1	1			454,000
L093	Lower Division Clerk	(BPS-11)	3	3			591,000
P033	Photographer	(BPS-09)	1	1			180,000
C110	Cook	(BPS-06)	2	2			313,000
W002	Waiter	(BPS-05)	2	2			298,000
D159	Driver	(BPS-04)	4	4			661,000
		,					
M001	Machine Operator	(BPS-04)	1	1			147,000
Q002	Qasid	(BPS-02)	2	2			443,000
C053	Chowkidar	(BPS-01)	2	2			262,000
D117	Dishwasher	(BPS-01)	1	1			132,000
M011	Mali	(BPS-01)	2	2			262,000
N006	Naib Qasid	(BPS-01)	14	14			1,886,000
S167	Sweeper	(BPS-01)	3	3			394,000
A01152	Personal pay					3,000	5,000
A01153	Special pay				841,000	810,000	709,000
A012	TOTAL ALLOWANCES				<u>16,198,000</u>	22,236,744	20,709,000
A012-1	TOTAL REGULAR ALLO	WANCES			9,826,000	15,509,744	15,163,000
A01202	House rent Allowance				1,302,000	2,131,806	1,670,000
A01203	Conveyance allowance				1,619,000	1,668,601	1,341,000
A01204	Sumptuary Allowance				72,000	72,000	65,000
A01208 A0120D	Dress Allowance				15,000 55,000	8,000 54,000	49,000
A0120D A0120N	Integrated Allowance Special Allowance@20% of I	B.Pav			1,346,000	54,000 1,363,371	1,224,000
0 12011	for Secretariat Emp	wj			2,510,000	1,000,071	1,221,500
A0120Q	Fixed Daily Allowance				154,000	52,000	
A0120X	Ad - hoc Allowance - 2010					805	
A01211	Hill allowance Qualification allowance				49,000	54,000	43,000
101016	LUIGHTICOTION ALLOWANCE				23,000		
A01216 A01217	Medical allowance				1,024,000	1,063,170	939,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011103	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL1742	2 Secretary To Governor Gilgit-	Baltistan			
A0121M A	Adhoc Relief Allowance - 2012			59,309	
A0121N F	Personal Allowance		24,000	56,387	62,000
A0121T A	Adhoc Relief Allowance 2013			32,457	
	Adhoc Relief Allowance-2014			22,398	
	Entertainment allowance			3,000	6,000
	Computer allowance		36,000	24,000	9,000
	Adhoc Relief Allowance - 2015		,	11,173	,
A0122M A	Ad-hoc Relief Allowance-2016		1,003,000	1,064,809	969,000
A0122S U	Jtility Allowance			1,757,000	3,370,000
	Ad-hoc Relief Allowance 2017		1,230,000	1,349,030	1,269,000
A01235 S	Secretariat allowance		90,000	68,000	54,000
A01238 C	Charge allowance			36,000	389,000
	Special allowance		114,000	65,000	22,000
	Executive Allowance				1,689,000
A0123G A	Ad-hoc Relief Allowance-2018			1,333,346	1,269,000
A01250 I	ncentive Allowance		1,670,000	3,140,200	724,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	6,372,000	6,727,000	5,546,000
A01271 (Overtime allowance		100,000		
A01273 F	Honoraria		600,000	600,000	600,000
	Medical charges		1,000,000	912,000	500,000
A01277 C	Contingent paid staff		3,228,000	3,164,000	3,228,000
	Contingent Paid Staff		3,228,000	3,164,000	3,228,000
A01290 C	Governer's House Allowance		1,444,000	2,051,000	1,218,000
A03 T	TOTAL OPERATING EXPENSES		29,962,000	33,302,500	28,339,000
A032 T	TOTAL COMMUNICATIONS		520,000	466,000	495,000
A03201 F	Postage and telegraph		20,000	16,000	20,000
А03202 Т	Telephone and trunk call		500,000	450,000	475,000
001 Т	Telephone and Trunk Calls			450,000	
A033 T	TOTAL UTILITIES		1,918,000	1,969,000	1,835,000
A03301 C	Gas		250,000	343,000	250,000
	Gas		250,000	<u>343,000</u> 343,000	250,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL17	42 Secretary To Governor Gilgit-	Baltistan			
001 A03304 001	Electricity Hot and cold weather charges Hot and Cold Weather Charges		1,068,000	590,000 	1,015,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		1,068,000 1.201.000	1.286.000	1,015,000 1,141,000
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		1,000 1,000 1,200,000	1,286,000	1,000 1,000 1,140,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		9,121,000	14,672,500_	8,221,000
A03805 001	Travelling allowance Travelling Allowance		4,500,000	7,215,000 7,215,000	4,050,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		120,000 120,000 4,500,000	43,500 43,500 7,414,000	120,000 120,000 4,050,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	4,500,000 1,000	7,414,000	4,050,000 1,000
A039	TOTAL GENERAL		<u>17,201,000</u>	14,909,000	16,646,000
A03901 001 A03902	Stationery Stationery Printing and publication			504,000 504,000 537,000	950,000 665,000
A03903 001 A03905	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	a	1,000 1,000 300,000	127,000	1,000 1,000 300,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		300,000 200,000 200,000	127,000 300,000 300,000 6,000	300,000 200,000 200,000

011103	PROVINCIAL EXECUTIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	E ORGANS, FINANCA	Rs L	Rs	Rs
GL17	42 Secretary To Governor Gilgit-	Baltistan			
001 A03918	ADVERTISING & PUBLICITY Exhibitions fairs and other national celebrations		300,000	6,000 55,000	300,000
001 A03970 001	Exhibitions, Fairs and other National Celebratic Others Others	ns	300,000 <u>14,700,000</u> 4,700,000	55,000 13,380,000 13,380,000	300,000 <u>14,230,000</u> 4,230,000
010	Others-(Discretionary Grant)		10,000,000	15,500,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	<u> </u>		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		10,000,000	9,000,000	8,500,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000,000	9,000,000	8,500,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000,000_	<u>9,000,000</u> 9,000,000	<u>8,500,000</u>
A09	TOTAL PHYSICAL ASSETS		300,000	920,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000_	640,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	640,000 640,000	100,000 100,000

011103	PROVINCIAL EXECUTIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL17		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	280,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	280,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,600,000	9,061,500	5,100,000
A130	TOTAL TRANSPORT		5,000,000	<u>8,361,500</u>	4,500,000
A13001	Transport		5,000,000	8.361.500	4.500,000
001	Transport		5,000,000	8,361,500	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	270,000	300,000
A13101	Machinery and Equipment		300.000	270.000_	300,000
001	Machinery and Equipment		300,000	270,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		300,000	430,000	300,000
A13201	Furniture and Fixtures		300,000	430,000	300,000
001	Furniture and Fixture			430,000	
Secreta	ary To Governor Gilgit-Baltistan		76,722,000	91,282,600	80,745,000

GC21002 (002) CHIEF MINISTER SECRETARIAT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES 2018-2019 2018-2019	BUDGET ESTIMATES 2019-2020			
	2019-2020		2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	104	95,972,000	147,753,800	59,079,000	44,816,000	103,895,000
TOTAL	104	95,972,000	147,753,800	59,079,000	44,816,000	103,895,000

Rs Charged: 103,895,000 Voted:

		voicu.	103,073,000
		Total:	103,895,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CYDALADY	Rs	Rs	Rs
SUMMARY FUNCTIONAL 011103 PROVINCIAL EXECUTIVE	95,972,000	147,753,800	103,895,000
TOTAL	95,972,000	147,753,800	103,895,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1781 Sec	cretary To Chief Minister GB	95,972,000	147,753,800	103,895,000
TOTAL		95,972,000	147,753,800	103,895,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	47,513,000	64,223,000_	59,079,000_
A011	PAY	22,767,000_	25,252,500	28,873,000_
A011-1	TOTAL PAY OF OFFICERS	11,772,000	14,527,500_	17,778,000
A01101	Basic Pay	10,875,000	13,341,500	16,731,000
A01103	Special pay	894,000	1,181,000	1,041,000
A01105	Qualification Pay	3,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	10,995,000	10,725,000_	11,095,000_
A01151	Pay of Other Staff	9,865,000	9,651,000	10,209,000
A01153	Special pay	1,130,000	1,074,000	886,000
A012	ALLOWANCES	24,746,000	38,970,500	30,206,000
A012-1	TOTAL REGULAR ALLOWANCES	17,340,000	24,957,500	22,800,000_
A01202	House rent Allowance	1,533,000	2,562,000	2,140,000
A01203	Conveyance allowance	1,933,000	2,005,000	1,395,000
A01204	Sumptuary Allowance	1,800,000	1,800,000	1,620,000
A0120D	Integrated Allowance	36,000	36,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,778,000	1,613,000	1,540,000
A0120Q	Fixed Daily Allowance		72,000	130,000
A0120X	Ad - hoc Allowance - 2010	1,000		
A01211	Hill allowance	58,000	56,000	49,000
A01217	Medical allowance	1,300,000	1,315,000	1,189,000
A0121M	Adhoc Relief Allowance - 2012		60,000	
A0121N	Personal Allowance	76,000	108,000	90,000
A0121T	Adhoc Relief Allowance 2013		31,000	
A0121Z	Adhoc Relief Allowance-2014	• • • • •	23,000	1.000
A01224	Entertainment allowance	3,000	5,000	6,000
A01226	Computer allowance	18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015	1 444 000	12,000	1 257 000
A0122M		1,444,000	1,526,000	1,357,000
A0122S	Utility Allowance Ad-hoc Relief Allowance 2017	1 772 000	2,254,000	4,310,000
A0122Y		1,772,000	1,934,000	1,777,000
A01235 A01236	Secretariat allowance Deputation allowance	2,154,000 142,000	2,617,000 142,000	1,512,000 91,000
A01230 A01239	Special allowance	21,000	40,000	41,000
A01239 A0123E	Executive Allowance	21,000	70,000	2,608,000
A0123E	Ad-hoc Relief Allowance-2018		1,919,000	1,777,000
A01243	Special travelling allowance	12,000	-,> ->,000	2,,000
	- I	12,000		

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU OBJECT	JMMARY			
A01250	Incentive Allowance	3,259,000	4,803,000	1,118,000
A01270	Other	3,239,000	7,500	1,110,000
1101270	oner		7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,406,000</u>	14,013,000	<u>7,406,000</u>
A01271	Overtime allowance		123,000	
A01273	Honoraria	700,000	5,620,000	1,200,000
A01274	Medical charges	1,000,000	1,664,000	500,000
A01277	Contingent paid staff	5,706,000	6,606,000	5,706,000
A03	TOTAL OPERATING EXPENSES	33,756,000	46,778,907	31,908,000
A032	COMMUNICATIONS	1,050,000	1,045,000	1,000,000
A03201	Postage and telegraph	50,000	45,000	50,000
A03202	Telephone and trunk call	1,000,000	1,000,000	950,000
	-	• <0.4.000	• • • • • • • • • • • • • • • • • • • •	
A033	UTILITIES	2,604,000	<u>2,551,000</u>	<u>2,475,000</u>
A03301	Gas	350,000	441,000	333,000
A03303	Electricity	850,000	750,000	808,000
A03304	Hot and cold weather charges	1,404,000	1,360,000	1,334,000
A034	OCCUPANCY COSTS		<u>787,000</u>	561,000
A03403	Rent for residential building		787,000	561,000
A036	MOTOR VEHICLES	1,000_	900	1,000_
A03603	Registration	1,000	900	1,000
A038	TRAVEL & TRANSPORTATION	13,601,000_	21,885,460	11,876,000
A03805	Travelling allowance	7,500,000	11,783,560	6,375,000
A03806	Transportation of Goods	100,000	20,000	100,000
A03807	(Govt.) P.O.L Charges A.planes	6,000,000	10,081,000	5,400,000
AU38U/	H.coptors S.Cars M/C(Govt.)	0,000,000	10,001,000	3,400,000
A03808	Conveyance charges (Govt.)	1,000	900	1,000
A039	GENERAL	16,500,000	20,509,547	15,995,000
A03901	Stationery	1,200,000	1,460,000	1,140,000
	 j	1,200,000	2,100,000	2,110,000
A03902	Printing and publication	500,000	590,500	475,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT	NT	200.000	102 000	200.000
A03905	Newspapers periodicals and books	200,000	102,000	200,000
A03906	Uniforms and protective	100,000		100,000
1103700	clothing	100,000		100,000
A03918	Exhibitions fairs and other	400,000	335,000	380,000
	national celebrations			
A03970	Others	14,000,000	17,732,047	13,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000	219,000_	
A041	PENSION	2,000	219,000	
A04106	Reimbursement of medical	1,000	219,000	
A04100	charges to pensioners	1,000	219,000	
A04114	Superannuation Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	<u>8,500,000</u>	20,800,000	7,225,000
A063	ENTERTAINMENT & GIFTS	8,500,000	20,800,000	7,225,000
A06301	Entertainments & Gifts	8,500,000	20,800,000	7,225,000
A09	TOTAL PHYSICAL ASSETS	600,000_	1,429,500	600,000
A096	PURCHASE OF PLANT & MACHINERY	300,000	1,342,500	300,000
A09601	Purchase of Plant and Machinery	300,000	1,342,500	300,000
A097	PURCHASE FURNITURE & FIXTURE	300,000	<u>87,000</u>	300,000_
A09701	Purchase of Furniture and Fixture	300,000	87,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,600,000	14,303,393	5,083,000_

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	JMMARY	Rs	Rs	Rs
OBJECT A130	TRANSPORT	5,000,000	13,185,393_	4,500,000
A13001	Transport	5,000,000	13,185,393	4,500,000
A131	MACHINERY AND EQUIPMENT	350,000	696,000	333,000
A13101	Machinery and Equipment	350,000	696,000	333,000
A132	FURNITURE AND FIXTURE	250,000	422,000	250,000
A13201	Furniture and Fixtures	250,000	422,000	250,000
NET T	TOTAL	95,972,000	147,753,800	103,895,000

GC21002 (002) CHIEF MINISTER SECRETARIAT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	3,789,000
02	2			2	277,000
04	8			8	1,046,000
05	1			1	160,000
06	6			6	838,000
09	3			3	473,000
11	4			4	753,000
12	6			6	1,082,000
14	4			4	847,000
15	1			1	261,000
16	9			9	2,486,000
17	18			18	7,149,000
18	5			5	3,515,000
19	2			2	1,564,000
(Special)	1			1	2,700,000
TOTAL	104			104	26,940,000

011103 PROVINCIAL EXECUTIVE								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBLIC EXECUTIVE & LE EXECUTIVE AND PROVINCIAL EXI	EGISLATIV LEGISLAT	E ORGANS	*	Rs L	Rs	Rs	
GL17	781 Secretary To Chief	Minister GI	3					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		47,513,000	64,223,000	59,079,000	
A011	TOTAL PAY		<u>104</u>	104	22,767,000	25,252,500	28,873,000	
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	32	11,772,000_	14,527,500_	<u>17,778,000</u>	
A01101	Total Basic Pay		<u>32</u>	32	10,875,000	13,341,500	16,731,000_	
C037	Chief Minister GB	(Special)	1	1			2,700,000	
P026	Personal Staff Officer	(BPS-19)	1	1			693,000	
S014	Secretary	(BPS-19)	1	1			871,000	
C046	Chief Security Officer	(BPS-18)	1	1			688,000	
D074	Deputy Secretary	(BPS-18)	2	2			1,413,000	
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1			707,000	
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1			707,000	
C075	Comptroller	(BPS-17)	1	1			353,000	
M030	Medical Officer	(BPS-17)	1	1			353,000	
O009	OSD	(BPS-17)	1	1			353,000	
P007	PA to Chief Minister	(BPS-17)	1	1			353,000	
P024	Personal Assistant	(BPS-17)	1	1			577,000	
P050	Press Secretary	(BPS-17)	1	1			452,000	
P054	Private Secretary	(BPS-17)	1	1			577,000	
P067	Protocol Officer	(BPS-17)	1	1			353,000	
S016	Section Officer	(BPS-17)	7	7			2,520,000	
S033	Security Officer	(BPS-17)	1	1			353,000	
S147	Superintendent	(BPS-17)	2	2			905,000	
C001	Caretaker	(BPS-16)	2	2			574,000	
S102	Speech Writer	(BPS-16)	1	1			205,000	
S116	Stenographer	(BPS-16)	2	2			819,000	
T057	Transport Officer	(BPS-16)	1	1			205,000	

011103	PROVINCIAL EXEC	CUTIVE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011103 PROVINCIAL EXECUTIVE		E ORGANS	*	Rs L	Rs	Rs	
GL17	781 Secretary To Ch	ief Minister GI	3				
A01103 A01105	Special pay Qualification Pay				894,000 3,000	1,181,000 5,000	1,041,000 6,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>72</u>	<u>72</u>	10,995,000	10,725,000	11,095,000
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	9,865,000	9,651,000	10,209,000
A068	Assistant	(BPS-16)	3	3			683,000
P055	PRO	(BPS-15)	1	1			261,000
A137	Assistant Protocol Officer	(BPS-14)	1	1			177,000
C018	Chef/Head Cook	(BPS-14)	1	1			177,000
U019	Upper Division Clerk	(BPS-14)	2	2			493,000
D021	Data Entry Operator	(BPS-12)	2	2			392,000
T033	Telephone Operator	(BPS-12)	4	4			690,000
L093	Lower Division Clerk	(BPS-11)	4	4			753,000
P033	Photographer	(BPS-09)	2	2			315,000
S094	Sound Operator	(BPS-09)	1	1			158,000
C110	Cook	(BPS-06)	4	4			717,000
W002	Waiter	(BPS-06)	2	2			121,000
D159	Driver	(BPS-05)	1	1			160,000
D159	Driver	(BPS-04)	5	5			654,000
E007	Electrician (Auto)	(BPS-04)	1	1			131,000
M001	Machine Operator	(BPS-04)	2	2			261,000
N006	Naib Qasid	(BPS-02)	2	2			277,000
B002	Barbar	(BPS-01)	1	1			121,000
C053	Chowkidar	(BPS-01)	6	6			652,000
D116	Dish Washer	(BPS-01)	4	4			432,000
L028	Laundryman	(BPS-01)	2	2			242,000
M011	Mali	(BPS-01)	4	4			432,000

011103	PROVINCIAL EXECU	UTIVE					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN PROVINCIAL EX	LEGISLATIV D LEGISLAT	E ORGANS	,	Rs L	Rs	Rs
GL17	81 Secretary To Chie	ef Minister GI	3				
N006	Naib Qasid	(BPS-01)	8	8			915,000
S167	Sweeper	(BPS-01)	6	6			689,000
T009	Tandoorchi	(BPS-01)	1	1			102,000
		, , ,					
W002	Waiter	(BPS-01)	2	2			204,000
A01153	Special pay				1,130,000	1,074,000	886,000
A012	TOTAL ALLOWANCES				24,746,000	38,970,500	30,206,000
A012-1	TOTAL REGULAR ALLOV	WANCES			17,340,000	24,957,500	22,800,000
A01202	House rent Allowance				1,533,000	2,562,000	2,140,000
A01203	Conveyance allowance				1,933,000	2,005,000	1,395,000
A01204	Sumptuary Allowance				1,800,000	1,800,000	1,620,000
A0120D	Integrated Allowance				36,000	36,000	33,000
A0120N	Special Allowance@20% of B	s.Pay			1,778,000	1,613,000	1,540,000
	for Secretariat Emp						
A0120Q	Fixed Daily Allowance					72,000	130,000
	Ad - hoc Allowance - 2010				1,000		
A01211	Hill allowance				58,000	56,000	49,000
A01217	Medical allowance				1,300,000	1,315,000	1,189,000
	Adhoc Relief Allowance - 201	2			T < 000	60,000	00.000
A0121N	Personal Allowance				76,000	108,000	90,000
A0121T A0121Z	Adhoc Relief Allowance 2013					31,000	
A0121Z A01224	Adhoc Relief Allowance-2014 Entertainment allowance	•			3,000	23,000 5,000	6,000
A01224 A01226	Computer allowance				18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 201	5			10,000	12,000	17,000
A0122M					1,444,000	1,526,000	1,357,000
A0122S	Utility Allowance				-,,	2,254,000	4,310,000
A0122Y	Ad-hoc Relief Allowance 2017	7			1,772,000	1,934,000	1,777,000
A01235	Secretariat allowance				2,154,000	2,617,000	1,512,000
A01236	Deputation allowance				142,000	142,000	91,000
A01239	Special allowance				21,000	40,000	41,000
A0123E	Executive Allowance						2,608,000
A0123G	Ad-hoc Relief Allowance-201	8				1,919,000	1,777,000
A01243	Special travelling allowance				12,000		
A01250	Incentive Allowance				3,259,000	4,803,000	1,118,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011103 PROVINCIAL EXECUTIVE		VE ORGANS, FINANCAI	Rs	Rs	Rs
GL17	81 Secretary To Chief Minister G	В			
A01270 001	Other Others			<u>7,500</u> 7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 7,406,000</u>	14,013,000_	7,406,000
A01271	Overtime allowance			123,000	
A01273	Honoraria		700,000	5,620,000	1,200,000
A01274	Medical charges		1,000,000	1,664,000	500,000
A01277	Contingent paid staff		5,706,000	6,606,000	5,706,000
001	Contingent Paid Staff		5,706,000	6,606,000	5,706,000
A03	TOTAL OPERATING EXPENSES		33,756,000_	46,778,907	31,908,000
A032	TOTAL COMMUNICATIONS		<u>1,050,000</u>	1,045,000	1,000,000
A03201	Postage and telegraph		50,000	45,000	50,000
A03202	Telephone and trunk call		1,000,000	1,000,000	950,000
001	Telephone and Trunk Calls			1,000,000	
A033	TOTAL UTILITIES		2,604,000	2,551,000	2,475,000
A03301	Gas		350,000	441,000	333,000
001	Gas			441,000	
A03303	Electricity		850,000	750,000	808,000
001	Electricity			750,000	
A03304	Hot and cold weather charges		1,404,000	1,360,000	1,334,000
001	Hot and Cold Weather Charges			1,360,000	
003	Gilgit-Baltistan Weather Charges		1,404,000		1,334,000
A034	TOTAL OCCUPANCY COSTS			<u>787,000</u>	561,000
	Rent for residential building			787,000	561,000
A03403	Kent for residential building			,	

1,000

900

1,000

A03603 Registration

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
0.4	CENTED AT DVIDATE SERVICE		Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·			
0111 0111(EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	TIVE ORGANS			
01110	5 PROVINCIAL EXECUTIVE				
GL17	781 Secretary To Chief Minister G	B			
A038	TOTAL TRAVEL &		13,601,000	21,885,460	11,876,000
	TRANSPORTATION				
A03805	Travelling allowance		7,500,000	11,783,560_	6,375,000
001	Travelling Allowance			11,783,560	
A03806	Transportation of Goods (Govt.)		100,000	20,000	100,000
001	Transportation of Goods		100,000	20,000	100,000
A03807	P.O.L Charges A.planes		6,000,000	10,081,000	5,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	6,000,000	10,081,000	5,400,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		16,500,000	20,509,547	15,995,000
A03901	Stationery		1,200,000	1,460,000	1,140,000
001	Stationery			1,460,000	
A03902	Printing and publication		500,000	590,500	475,000
A03903	Conference/seminars/workshops/ sym		100,000	290,000	100,000
001	Conferences / Seminars / Workshops / Sympos	ia	100,000	290,000	100,000
A03905	Newspapers periodicals and books		200,000	102,000	200,000
001	Newspapers, Periodicals and Books		200,000	102,000	200,000
A03906	Uniforms and protective clothing		100,000		100,000
001	Uniforms and Protective Clothing		100,000		100,000
A03918	Exhibitions fairs and other		400,000	335,000	380,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	400,000	335,000	380,000
A03970	Others		14,000,000	17,732,047	13,600,000
001	Others		4,000,000	17,732,047	3,600,000
010	Others-(Discretionary Grant)		10,000,000		10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	<u>219,000</u>	
A041	TOTAL PENSION		2,000	219,000	
A04106	Reimbursement of medical		1,000	219,000	
	charges to pensioners				
A O 4 1 1 4	Community Community of LDD		1 000		

A04114 Superannuation Encashment of L.P.R

1,000

011103	PROVINCIAL EXECUTIVE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI	E	Rs	Rs	Rs
0111 01110	EXECUTIVE AND LEGISLA		_		
GL17	781 Secretary To Chief Minister G	В			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>8,500,000</u>	20,800,000	7,225,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>8,500,000</u>	20,800,000_	7,225,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		8,500,000	<u>20,800,000</u> 20,800,000	7,225,000
A09	TOTAL PHYSICAL ASSETS		600,000	1,429,500	600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000	1,342,500_	300,000
A09601	Purchase of Plant and Machinery		300,000	1,342,500	300,000
001	Purchase of Plant & Machinery		300,000	1,342,500	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000_	<u>87,000</u>	300,000_
A09701	Purchase of Furniture and Fixture		300,000	87,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,600,000	14,303,393	5,083,000
A130	TOTAL TRANSPORT		5,000,000	13,185,393	4,500,000
A13001	Transport		5,000,000_	13,185,393	4,500,000
001	Transport		5,000,000	13,185,393	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		350,000	696,000	333,000_
A13101	Machinery and Equipment		350,000	696,000	333,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL17		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
001	Machinery and Equipment		350,000	696,000	333,000
A132	TOTAL FURNITURE AND FIXTURE		250,000	422,000	250,000
A13201 001	Furniture and Fixtures Furniture and Fixture		250,000	<u>422,000</u> 422,000	250,000
Secreta	ry To Chief Minister GB		95,972,000	147,753,800	103,895,000

GC21003 (003) CHAIRMAN'S INSPECTION TEAM BUDGET ESTIMATES 2019-2020

DISTRICT			REVISED ESTIMATES	BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	26	17,186,000	19,174,500	17,286,000	4,322,000	21,608,000
TOTAL	26	17,186,000	19,174,500	17,286,000	4,322,000	21,608,000

GC21003 (003) CHAIRMAN'S INSPECTION TEAM

Rs Charged: 0 21,608,000 Voted: 21,608,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 011104 ADMINISTRATIVE INSPECTION 17,186,000 19,174,500 21,608,000 **TOTAL** 17,186,000 19,174,500 21,608,000

GC21003 (003) CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	ector General Chairman's ection Team Gilgit	17,186,000	19,174,500	21,608,000
TOTAL		17,186,000	19,174,500	21,608,000

GC21003 (003) CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	IMMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	12,684,000	14,348,700_	17,286,000
A011	PAY	<u>8,428,000</u>	<u>8,364,700</u>	9,131,000
A011-1	TOTAL PAY OF OFFICERS	5,143,000	4,947,000	6,207,000
A01101	Basic Pay	4,550,000	4,438,000	5,739,000
A01102	Personal pay	56,000	, ,	, ,
A01103	Special pay	537,000	492,000	451,000
A01105	Qualification Pay		17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	3,285,000	3,417,700_	2,924,000
A01151	Pay of Other Staff	2,931,000	3,063,700	2,605,000
A01153	Special pay	354,000	354,000	319,000
A012	ALLOWANCES	4,256,000	5,984,000	<u>8,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	3,501,000	5,230,000	<u>7,401,000</u>
A01201	Senior post Allowance	11,000	2,000	
A01202	House rent Allowance	688,000	898,000	809,000
A01203	Conveyance allowance	659,000	659,000	594,000
A0120D	Integrated Allowance	11,000	11,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		85,000	595,000
A01211	Hill allowance	17,000	17,000	16,000
A01216	Qualification allowance	105,000	120,000	108,000
A01217	Medical allowance	483,000	465,000	422,000
A0121N	Personal Allowance	12,000	12,000	11,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	18,000	18,000	17,000
A01228	Orderly allowance	121,000	14,000	
A0122M		616,000	587,000	534,000
A0122S	Utility Allowance		160,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017	754,000	751,000	694,000
A0123E	Executive Allowance			1,071,000
A0123G	Ad-hoc Relief Allowance-2018		749,000	694,000
A01250	Incentive Allowance		676,000	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>755,000</u>	<u>754,000</u>	<u>754,000</u>
A01271	Overtime allowance	1,000		
A01273	Honoraria	200,000	200,000	200,000
A01274	Medical charges	350,000	350,000	350,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01277	Contingent paid staff	204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES	3,219,000	3,080,800	3,082,000
A032	COMMUNICATIONS	112,000	90,800	112,000
A03201	Postage and telegraph	12,000	800	12,000
A03202	Telephone and trunk call	100,000	90,000	100,000
A033	UTILITIES	524,000	461,000	502,000
A03303	Electricity	70,000	63,000	70,000
A03304	Hot and cold weather charges	454,000	398,000	432,000
A034	OCCUPANCY COSTS	1,000		1,000
A03402	Rent for office building	1,000		1,000
A038	TRAVEL & TRANSPORTATION	1,926,000	2,080,500	1,831,000
A03805	Travelling allowance	900,000	810,000	855,000
A03806	Transportation of Goods	1,000		1,000
A03807	(Govt.) P.O.L Charges A.planes	1,000,000	1,248,000	950,000
A03607	H.coptors S.Cars M/C(Govt.)	1,000,000	1,246,000	930,000
A03808	Conveyance charges (Govt.)	25,000	22,500	25,000
A039	GENERAL	<u>656,000</u>	448,500	636,000
A03901	Stationary	400,000	360,000	380,000
A03901 A03902	Stationery Printing and publication	15,000	13,500	15,000
A03905	Newspapers periodicals and books	15,000	13,500	15,000
A03906	Uniforms and protective	25,000	22,500	25,000
A03917	clothing Law charges	1,000		1,000
A03970	Others	200,000	39,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000		
A041	PENSION	2,000_		
A04106	Reimbursement of medical	1,000		

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
- CT	NO CARVA	Rs	Rs	Rs
OBJECT	MMARY			
A04114	Superannuation Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	150,000	135,000	150,000
A063	ENTERTAINMENT & GIFTS	150,000	135,000	150,000
A06301	Entertainments & Gifts	150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS	250,000	90,000	250,000
A096	PURCHASE OF PLANT & MACHINERY	<u> 150,000</u>	90,000	150,000
A09601	Purchase of Plant and Machinery	150,000	90,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	100,000		100,000
A09701	Purchase of Furniture and Fixture	100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE	880,000	1,520,000_	<u>840,000</u>
A130	TRANSPORT	800,000	1,520,000	760,000
A13001	Transport	800,000	1,520,000	760,000
A131	MACHINERY AND EQUIPMENT	40,000		40,000
A13101	Machinery and Equipment	40,000		40,000
A132	FURNITURE AND FIXTURE	40,000		40,000
A13201	Furniture and Fixtures	40,000		40,000
NET T	TOTAL	17,186,000	19,174,500	21,608,000

GC21003 (003) CHAIRMAN'S INSPECTION TEAM SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	884,000
05	3			3	569,000
07	1			1	169,000
11	3			3	528,000
14	2			2	455,000
16	2			2	672,000
17	4			4	2,177,000
18	3			3	2,003,000
20	1			1	887,000
TOTAL	26			26	8,344,000

011104	ADMINISTRATIVE I	NSPECTION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011104 ADMINISTRATIVE INSPECT		VE ORGANS, FINANCAL TIVE ORGANS		Rs L	Rs	Rs	
GL16	560 Director General Team Gilgit	Chairman's I	nspection				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		<u>12,684,000</u>	14,348,700_	<u>17,286,000</u>
A011	TOTAL PAY		<u>26</u>	<u> 26</u>	8,428,000	<u>8,364,700</u>	9,131,000
A011-1	TOTAL PAY OF OFFICER	as .	<u>10</u>	10	5,143,000	4,947,000	6,207,000
A01101	Total Basic Pay		10	<u>10</u>	4,550,000	4,438,000	5,739,000
D108	Director General	(BPS-20)	1	1			887,000
M040	Members	(BPS-18)	3	3			2,003,000
A015	Accounts Officer	(BPS-17)	1	1			589,000
P005	P.S. to Chairman	(BPS-17)	1	1			360,000
R026	Research Officer	(BPS-17)	2	2			1,228,000
A111	Assistant Engineer	(BPS-16)	1	1			377,000
C077	Computer Operator	(BPS-16)	1	1			295,000
A01102	Personal pay				56,000		
A01103	Special pay				537,000	492,000	451,000
A01105	Qualification Pay					17,000	17,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u> 16</u>	<u> 16</u>	3,285,000	3,417,700_	2,924,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	2,931,000	3,063,700	2,605,000
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2			455,000
L093	Lower Division Clerk	(BPS-11)	2	2			339,000
S131	Sub Engineer	(BPS-11)	1	1			189,000
M001	Machine Operator	(BPS-07)	1	1			169,000
D159	Driver	(BPS-05)	3	3			569,000
C053	Chowkidar	(BPS-02)	2	2			351,000
N006	Naib Qasid	(BPS-02)	4	4			515,000
S167	Sweeper	(BPS-02)	1	1			18,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ADMINISTRATIVE INSPEC	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL16	60 Director General Chairman's I Team Gilgit	Inspection			
A01153	Special pay		354,000	354,000	319,000
A012	TOTAL ALLOWANCES		4,256,000	5,984,000	8,155,000
A012-1	TOTAL REGULAR ALLOWANCES		3,501,000	<u>5,230,000</u>	<u> 7,401,000</u>
A01201	Senior post Allowance		11,000	2,000	
A01202	House rent Allowance		688,000	898,000	809,000
A01203	Conveyance allowance		659,000	659,000	594,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			85,000	595,000
A01211	Hill allowance		17,000	17,000	16,000
A01216	Qualification allowance		105,000	120,000	108,000
A01217	Medical allowance		483,000	465,000	422,000
A0121N	Personal Allowance		12,000	12,000	11,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		18,000	18,000	17,000
A01228	Orderly allowance		121,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016		616,000	587,000	534,000
A0122S	Utility Allowance			160,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017		754,000	751,000	694,000
A0123E	Executive Allowance				1,071,000
A0123G	Ad-hoc Relief Allowance-2018			749,000	694,000
A01250	Incentive Allowance			676,000	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>755,000</u>	<u>754,000</u>	<u>754,000</u>
A01271	Overtime allowance		1,000		
A01273	Honoraria		200,000	200,000	200,000
A01274	Medical charges		350,000	350,000	350,000
A01277	Contingent paid staff		204,000	204,000	204,000
001	Contingent Paid Staff		204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES		3.219.000	3.080.800	3.082.000

<u>112,000</u> <u>90,800</u> <u>112,000</u>

TOTAL COMMUNICATIONS

A032

011104	ADMINISTRATIVE INSPECTION	Ī			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ADMINISTRATIVE INSPEC	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL16	Director General Chairman's l Team Gilgit	Inspection			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 100,000	800 90,000 90,000	12,000 100,000
A033	TOTAL UTILITIES		524,000_	<u>461,000</u>	502,000
A03303 001	Electricity Electricity		70,000	63,000 63,000	70,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>454,000</u> 454,000	<u>398,000</u> 398,000	<u>432,000</u> 432,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001 A038	Rent for Office Building TOTAL TRAVEL & TRANSPORTATION		1,000 1,926,000	2,080,500	1,000 1,831,000
A03805 001	Travelling allowance Travelling Allowance		900,000	<u>810,000</u> 810,000	<u>855,000</u>
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	610,000	1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	1,248,000	950,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,000,000 25,000	1,248,000 22,500	950,000 25,000
A039	TOTAL GENERAL		656,000	448,500	636,000
A03901 001	Stationery Stationery		400,000	<u>360,000</u> 360,000	380,000
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
001	omforms and riolective Ciolling		23,000	22,300	25,00

011104 ADMINISTRATIVE INSPECTION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA ADMINISTRATIVE INSPEC	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs	
GL16	60 Director General Chairman's l Team Gilgit	Inspection				
A03917 A03970 001	Law charges Others		1,000 200,000 200,000	<u>39,000</u> 39,000	1,000 <u>200,000</u> 200,000	
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			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_			
A052	TOTAL GRANTS-DOMESTIC		1,000_			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000			
A06	TOTAL TRANSFERS		<u> 150,000</u>	135,000	150,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	135,000_	150,000	
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000	135,000 135,000	150,000	
A09	TOTAL PHYSICAL ASSETS		250,000	90,000	250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 150,000</u>	90,000	150,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>90,000</u> 90,000	150,000 150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000		100,000	

011104	ADMINISTRATIVE INSPECTION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL16		E ORGANS, FINANCAL TIVE ORGANS TION	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		880,000	1,520,000	<u>840,000</u>
A130	TOTAL TRANSPORT		800,000	1,520,000_	<u>760,000</u>
A13001 001	Transport Transport		800,000 800,000	1,520,000 1,520,000	760,000 760,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000		40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000		<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000		40,000
A13201	Furniture and Fixtures		40,000		40,000
Directo Team (or General Chairman's Inspection Gilgit		17,186,000	19,174,500	21,608,000

GC21004 (004) CHIEF ELECTION COMMISSIONER BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED STS ESTIMATES ESTIMATES	BUDGET ESTIMATES 2019-2020			
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	32	223,598,000	20,035,500	21,622,000	106,247,000	127,869,000
TOTAL	32	223,598,000	20,035,500	21,622,000	106,247,000	127,869,000

BUDGET

ESTIMATES

2018-2019

Rs

223,598,000

HEAD OF DEPARTMENT

018101 VOTER REGISTRATION/ ELECTION

SUMMARY

FUNCTIONAL

TOTAL

Rs **Charged:** 0 Voted: 127,869,000 127,869,000 Total: BUDGET REVISED **ESTIMATES ESTIMATES** 2018-2019 2019-2020 Rs Rs 223,598,000 20,035,500 127,869,000

127,869,000

20,035,500

SCHEME SCHEME NAME NO	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
GL1517 Election Commissioner Gilg	223,598,000	20,035,500	127,869,000
TOTAL	223,598,000	20,035,500	127,869,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
OI.	and any	Rs	Rs	Rs
OBJECT SU	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,104,000</u>	14,678,000	21,622,000
A011	PAY	10,054,000	6,955,000	15,927,000
A011-1	TOTAL PAY OF OFFICERS	5,243,000	1,921,000	10,452,000
A01101	Basic Pay	5,067,000	1,745,000	10,293,000
A01103	Special pay	176,000	176,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,811,000</u>	5,034,000	<u>5,475,000</u>
A01151	Pay of Other Staff	4,333,000	4,553,000	5,041,000
A01151 A01153	Special pay	478,000	481,000	434,000
		,	,,,,,,,	,,,,,
A012	ALLOWANCES	<u>7,050,000</u>	<u>7,723,000</u>	5,695,000
A012-1	TOTAL REGULAR ALLOWANCES	4,966,000	4,027,000	3,661,000
A01202	House rent Allowance	1,030,000	1,018,000	917,000
A01203	Conveyance allowance	698,000	698,000	629,000
A0120D	Integrated Allowance	18,000	18,000	17,000
A0120K	Special Judicial Allowance	1,581,000		
A01211	Hill allowance	27,000	27,000	25,000
A01217	Medical allowance	508,000	508,000	458,000
A01226	Computer allowance Ad-hoc Relief Allowance-2016	18,000 487,000	18,000 488,000	17,000 440,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017	599,000	626,000	579,000
A0123G	Ad-hoc Relief Allowance-2018	377,000	626,000	579,000
				,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,084,000	3,696,000	2,034,000
A01271	Overtime allowance	50,000		
A01273	Honoraria	150,000	1,071,000	150,000
A01274	Medical charges	300,000	33,000	300,000
A01277	Contingent paid staff	1,584,000	2,592,000	1,584,000
A03	TOTAL OPERATING EXPENSES	204,852,000	3,948,500	104,654,000_
A032	COMMUNICATIONS	285,000	129,500	285,000
A03201	Postage and telegraph	35,000	15,500	35,000
A03202	Telephone and trunk call	250,000	114,000	250,000
A033	UTILITIES	734,000	674,000	703,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A03303	Electricity	100,000	40,000	100,000
A03303	Electricity Hot and cold weather charges	634,000	634,000	603,000
110000.	Tion with costs we will consider	35 1,000	32 1,000	000,000
A034	OCCUPANCY COSTS	<u> 1,000,000</u>	<u> </u>	950,000
A03402	Rent for office building	1,000,000	1,017,000	950,000
A036	MOTOR VEHICLES	1,000_		1,000_
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u> 1,951,000</u>	1,151,000_	1,856,000
A03805	Travelling allowance	800,000	111,000	760,000
A03806	Transportation of Goods	50,000	111,000	50,000
	(Govt.)			
A03807	P.O.L Charges A.planes	1,100,000	1,040,000	1,045,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	1,000		1,000
1103000	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	200,881,000	977,000	100,859,000
A03901	Stationery	450,000	405,000	428,000
A03902	Printing and publication	80,000	72,000	80,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	30,000	27,000	30,000
A03906	Uniforms and protective	20,000	18,000	20,000
4.02070	clothing	200 200 000	455.000	100 200 000
A03970	Others	200,300,000	455,000	100,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		
A041	PENSION	1,000_		
A04106	Reimbursement of medical	1,000		
	charges to pensioners	-,,,,,		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	JMMARY	Rs	Rs	Rs
A06	TOTAL TRANSFERS	250,000	225,000	250,000
A063	ENTERTAINMENT & GIFTS	250,000	225,000	250,000
A06301	Entertainments & Gifts	250,000	225,000	250,000
A09	TOTAL PHYSICAL ASSETS	300,000	503,000	300,000
A096	PURCHASE OF PLANT & MACHINERY	150,000	368,000	150,000
A09601	Purchase of Plant and Machinery	150,000	368,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	150,000	135,000	150,000
A09701	Purchase of Furniture and Fixture	150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,090,000	681,000	1,043,000_
A130	TRANSPORT	950,000	555,000	903,000
A13001	Transport	950,000	555,000	903,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	63,000	<u>70,000</u>
A13101	Machinery and Equipment	70,000	63,000	70,000
A132	FURNITURE AND FIXTURE	70,000_	63,000	70,000_
A13201	Furniture and Fixtures	70,000	63,000	70,000
NET 7	ГОТАL	223,598,000	20,035,500	127,869,000

GC21004 (004) CHIEF ELECTION COMMISSIONER SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	475,000
02	5			5	626,000
04	1			1	261,000
05	3			3	314,000
11	4			4	912,000
12	2			2	1,000
14	6			6	1,667,000
16	3			3	1,931,000
17	3			3	1,394,000
18	1			1	616,000
(Special)	1			1	7,137,000
TOTAL	32			32	15,334,000

018101 VOTER REGISTRATION/ ELECTION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 018 0181 01810	GENERAL PUB ADMINISTRAT ADMINISTRAT VOTER REGIST	ION OF GENI ION OF GENI	ERAL PUBI ERAL PUBI			Rs	Rs
GL15	Election Commis	sioner Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		<u>17,104,000</u>	14,678,000	21,622,000
A011	TOTAL PAY		<u>32</u>	<u>32</u>	10,054,000	6,955,000	15,927,000_
A011-1	TOTAL PAY OF OFFICE	RS	Z	I	5,243,000	1,921,000	10,452,000
A01101	Total Basic Pay		Z	Z	5,067,000	1,745,000	10,293,000
C030	Chief Election Commissioner GB	(Special)	1	1			7,137,000
E002	Election Commissioner	(BPS-18)	1	1			616,000
A110	Assistant Election Commissioner	(BPS-17)	2	2			1,029,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1			365,000
E003	Election Officer	(BPS-16)	2	2			1,146,000
A01103	Special pay				176,000	176,000	159,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>25</u>	25	4,811,000	5,034,000_	5,475,000_
A01151	Total Pay of Other Staff		25	<u>25</u>	4,333,000	4,553,000	5,041,000
A068	Assistant	(BPS-16)	1	1			785,000
S117	Stenotypist	(BPS-14)	2	2			600,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,067,000
D021	Data Entry Operator	(BPS-12)	2	2			1,000
L093	Lower Division Clerk	(BPS-11)	4	4			912,000
D159	Driver	(BPS-05)	2	2			157,000
S125	Store Keeper	(BPS-05)	1	1			157,000
D159	Driver	(BPS-04)	1	1			261,000
C053	Chowkidar	(BPS-02)	1	1			207,000
M009	Mail Runner	(BPS-02)	1	1			135,000
N006	Naib Qasid	(BPS-02)	2	2			149,000
S167	Sweeper	(BPS-02)	1	1			135,000

018101 VOTER REGISTRATION/ ELECTION							
	NAL CUM OBJECT CI FICULARS OF THE SC		NUMBE. POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 018 0181 01810	ADMINISTI ADMINISTI	PUBLIC SERVICE RATION OF GENI RATION OF GENI GISTRATION/ EL	ERAL PUBL ERAL PUBL			Rs	Rs
GL15	17 Election Con	nmissioner Gilgit					
C110	Cook	(BPS-01)	1	1			123,000
M011	Mali	(BPS-01)	1	1			123,000
N006	Naib Qasid	(BPS-01)	1	1			229,000
A01153	Special pay				478,000	481,000	434,000
A012	TOTAL ALLOWANCE	CES			7,050,000	7,723,000	5,695,000
A012-1	TOTAL REGULAR A	ALLOWANCES			4,966,000	4,027,000	3,661,000
A01202	House rent Allowance				1,030,000	1,018,000	917,000
A01203	Conveyance allowance				698,000	698,000	629,000
A0120D	Integrated Allowance				18,000	18,000	17,000
A0120K	Special Judicial Allowa	nce			1,581,000	,	,
A01211	Hill allowance				27,000	27,000	25,000
A01217	Medical allowance				508,000	508,000	458,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowand	ce-2016			487,000	488,000	440,000
A0122Y	Ad-hoc Relief Allowand	ce 2017			599,000	626,000	579,000
A0123G	Ad-hoc Relief Allowand	ce-2018				626,000	579,000
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUD	ING TA)		2,084,000	3,696,000	2,034,000
A01271	Overtime allowance				50,000		
A01273	Honoraria				150,000	1,071,000	150,000
A01274	Medical charges				300,000	33,000	300,000
A01277	Contingent paid staff				1,584,000	2,592,000	1,584,000
001	Contingent Paid Staff				1,584,000	2,592,000	1,584,000
A03	TOTAL OPERATING	G EXPENSES			204,852,000	3,948,500	104,654,000
A032	TOTAL COMMUNIC	CATIONS			285,000	129,500	285,000
A03201	Postage and telegraph				35,000	15,500	35,000
A03202	Telephone and trunk cal	11			250,000	114,000	250,000
001	Telephone and Trunk C					114,000	

018101	VOTER REGISTRATION/ ELECT	TION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 018 0181 0181	GENERAL PUBLIC SERVIC ADMINISTRATION OF GEN ADMINISTRATION OF GEN VOTER REGISTRATION/ EI	ERAL PUBLIC SERVICE ERAL PUBLIC SERVICE		Rs	Rs
GL15	Election Commissioner Gilgit				
A033	TOTAL UTILITIES		734,000	<u>674,000</u>	703,000
A03303 001	Electricity Electricity		100,000_	<u>40,000</u> 40,000	100,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		634,000_	<u>634,000</u> 634,000	603,000
003	Gilgit-Baltistan Weather Charges		634,000		603,000
A034	TOTAL OCCUPANCY COSTS		1,000,000	<u>1,017,000</u>	950,000
A03402 001	Rent for Office Building Rent for Office Building		1,000,000	1,017,000 1,017,000	<u>950,000</u> 950,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,951,000</u>	1,151,000_	1,856,000
A03805 001	Travelling allowance Travelling Allowance		800,000_	<u>111,000</u> 111,000	<u>760,000</u>
A03806	Transportation of Goods (Govt.)		50,000		50,000
001	Transportation of Goods		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,100,000	1,040,000	1,045,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,100,000 1,000	1,040,000	1,045,000 1,000
A039	TOTAL GENERAL		200,881,000	977,000	100,859,000
A03901	Stationery		450,000	405,000	428,000
001 A03902	Stationery Printing and publication		80 000	405,000	80 000
A03902 A03904	Printing and publication Hire of Vehicles		80,000 1,000	72,000	80,000 1,000
A03904 A03905	Newspapers periodicals and books		30,000	27 000	30,000
A03903	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		20.000	18.000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000

018101	018101 VOTER REGISTRATION/ ELECTION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 018 0181 0181	GENERAL PUBLIC SERVICE ADMINISTRATION OF GEN ADMINISTRATION OF GEN VOTER REGISTRATION/ EI	ERAL PUBLIC SERVIC ERAL PUBLIC SERVIC		Rs	Rs		
GL15	Election Commissioner Gilgit						
A03970 001 020 027	Others Others-(Local Bodies Election) Others-(Election)		200,300,000 300,000 200,000,000	<u>455,000</u> 455,000	100,300,000 300,000 100,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000				
A041	TOTAL PENSION		1,000				
A04106	Reimbursement of medical charges to pensioners		1,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000				
A052	TOTAL GRANTS-DOMESTIC		1,000				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000				
A06	TOTAL TRANSFERS		250,000	225,000	250,000_		
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	225,000	250,000		
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	225,000 225,000	250,000		
A09	TOTAL PHYSICAL ASSETS		300,000	503,000	300,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	368,000	150,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	368,000 368,000	150,000 150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	135,000	150,000		
A09701	Purchase of Furniture and Fixture		150,000	135,000	150,000		

ND PAR'	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 018 0181 0181	GENERAL PUBLIC SERVIC ADMINISTRATION OF GEN ADMINISTRATION OF GEN VOTER REGISTRATION/ EI	ERAL PUBLIC SERVIC ERAL PUBLIC SERVIC		Rs	Rs
GL15	517 Election Commissioner Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		1,090,000	681,000	1,043,000
A130	TOTAL TRANSPORT		950,000	555,000	903,000
A13001	Transport		950,000	555,000	903,000
001	Transport		950,000	555,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	63,000	70,000
A13101	Machinery and Equipment		70,000	63,000	70,000
001	Machinery and Equipment		70,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	63,000	70,000
A13201	Furniture and Fixtures		70,000	63,000	70,000
	Furniture and Fixture			63,000	

GC21005 (005) CABINET BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	111	196,591,000	226,665,600	147,043,000	49,825,000	196,868,000
TOTAL	111	196,591,000	226,665,600	147,043,000	49,825,000	196,868,000

Rs Charged: 0 196,868,000 Voted: 196,868,000 **Total: HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** 011103 PROVINCIAL EXECUTIVE 196,591,000 226,665,600 196,868,000 **TOTAL** 196,591,000 226,665,600 196,868,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1516 Se	ccretary Cabinet Gilgit	196,591,000	226,665,600	196,868,000
TOTAL		196,591,000	226,665,600	196,868,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	142,164,000_	159,739,700_	147,043,000_
A011	PAY	51,336,000	53,551,700_	54,690,000_
A011-1	TOTAL PAY OF OFFICERS	35,073,000	37,536,700_	38,324,000
A01101	Basic Pay	33,934,000	35,885,700	37,161,000
A01102	Personal pay	,,	5,000	, - ,
A01103	Special pay	1,133,000	1,645,000	1,163,000
A01105	Qualification Pay	6,000	1,000	1,103,000
A011-2	TOTAL PAY OF OTHER STAFF	16,263,000	16,015,000	16,366,000
A01151	Pay of Other Staff	14,574,000	14,370,000	15,151,000
A01152	Personal pay	11,571,000	3,000	6,000
A01153	Special pay	1,689,000	1,642,000	1,209,000
A012	ALLOWANCES	90,828,000	106,188,000_	92,353,000
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,728,000</u>	93,782,000	82,903,000
A01202	House rent Allowance	17,442,000	18,946,000	16,596,000
A01203	Conveyance allowance	2,642,000	3,015,000	2,191,000
A01204	Sumptuary Allowance	19,305,000	19,884,000	17,496,000
A01205	Dearness Allowance	11,602,000	16,986,000	12,420,000
A0120D	Integrated Allowance	57,000	60,000	53,000
A0120L	Hard Area Allowance @ 50% of	154,000	27,000	
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay	2,581,000	2,187,000	1,736,000
A 0.1.2037	for Secretariat Emp	0.000	76,000	
A0120X	Ad - hoc Allowance - 2010	9,000	76,000	54.000
A01211	Hill allowance	68,000	64,000	54,000
A01212	Telecommunication allowance	3,359,000	3,331,000	2,938,000
A01217	Medical allowance	7,849,000	7,929,000	6,928,000
A0121A	Ad - hoc Allowance - 2011	2 200 000	47,000	1 729 000
A0121J	Transport monetization Allowance	2,280,000	1,920,000	1,728,000
	Adhoc Relief Allowance - 2012		207,000	
A0121N	Personal Allowance	338,000	299,000	283,000
A0121T	Adhoc Relief Allowance 2013	3,000	110,000	
A0121Z	Adhoc Relief Allowance-2014		69,000	
A01224	Entertainment allowance	5,000	3,000	6,000
A01226	Computer allowance	27,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015	1,000	44,000	
A0122M	Ad-hoc Relief Allowance-2016	2,043,000	1,916,000	1,604,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0122S	Utility Allowance		2,507,000	4,752,000
A0122Y	Ad-hoc Relief Allowance 2017	2,522,000	2,373,000	2,100,000
A01235	Secretariat allowance		46,000	99,000
A01236	Deputation allowance	12,000		
A01239	Special allowance	22,000		
A0123E	Executive Allowance			2,380,000
A0123G	Ad-hoc Relief Allowance-2018		2,305,000	2,100,000
A01240	Utility allowance for gas	3,343,000	3,293,000	2,889,000
A01241	Utility allowance for electricity	402,000	552,000	497,000
A01245	Indexed house rent allowance	140,000		
A01250	Incentive Allowance	4,522,000	4,558,000	1,020,000
A01270	Other		995,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	10,100,000_	12,406,000	<u>9,450,000</u>
A01271	Overtime allowance	100,000		
A01273	Honoraria	250,000	1,801,000	250,000
A01274	Medical charges	1,250,000	712,000	700,000
A01277	Contingent paid staff	8,500,000	9,893,000	8,500,000
A03	TOTAL OPERATING EXPENSES	44,774,000	51,657,900_	41,410,000
A032	COMMUNICATIONS	1,020,000	1,300,000	970,000
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	1,000,000	1,300,000	950,000
A033	UTILITIES	2,651,000	2,529,000	2,519,000
A03301	Gas	1,000		1,000
A03303	Electricity	350,000	415,000	333,000
A03304	Hot and cold weather charges	2,300,000	2,114,000	2,185,000
A034	OCCUPANCY COSTS	1,200,000	1,285,000_	1,140,000
A03402	Rent for office building	1,200,000	1,285,000	1,140,000
A036	MOTOR VEHICLES	1,000_	92,900	1,000_
A03603	Registration	1,000	92,900	1,000
A038	TRAVEL & TRANSPORTATION	20,002,000	<u>27,139,000</u>	17,002,000
A03805	Travelling allowance	10,000,000	13,639,000	8,500,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT	T	1 000		1.000
A03806	Transportation of Goods (Govt.)	1,000		1,000
A03807	P.O.L Charges A.planes	10,000,000	13,500,000	8,500,000
1103007	H.coptors S.Cars M/C(Govt.)	10,000,000	13,300,000	0,500,000
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	19,900,000	<u>19,312,000</u>	<u> 19,778,000</u>
A03901	Stationery	850,000	765,000	808,000
A03902	Printing and publication	400,000	560,000	380,000
A03905	Newspapers periodicals and	300,000	320,000	300,000
102005	books	4.50.000		4.50.000
A03906	Uniforms and protective	150,000		150,000
A03970	clothing Others	18,200,000	17,667,000	18,140,000
A03770	Others	10,200,000	17,007,000	10,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000	1,010,000_	
A041	PENSION	2,000	1,010,000_	
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000	1,010,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000	2,401,000	
A052	GRANTS-DOMESTIC	1,000_	2,401,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,401,000	
A06	TOTAL TRANSFERS	700,000	233,000_	665,000
A063	ENTERTAINMENT & GIFTS	700,000	233,000_	665,000
A06301	Entertainments & Gifts	700,000	233,000	665,000
A09	TOTAL PHYSICAL ASSETS	350,000	503,000	350,000
A096	PURCHASE OF PLANT & MACHINERY	150,000	337,000	150,000
A09601	Purchase of Plant and Machinery	150,000	337,000	150,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A097	PURCHASE FURNITURE & FIXTURE	200,000	166,000	200,000
A09701	Purchase of Furniture and Fixture	200,000	166,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,600,000</u>	11,121,000	7,400,000
A130	TRANSPORT	<u>8,000,000</u>	10,465,500	6,800,000
A13001	Transport	8,000,000	10,465,500	6,800,000
A131	MACHINERY AND EQUIPMENT	300,000	390,000	300,000
A13101	Machinery and Equipment	300,000	390,000	300,000
A132	FURNITURE AND FIXTURE	300,000	265,500	300,000
A13201	Furniture and Fixtures	300,000	265,500	300,000
NET 7	TOTAL	196,591,000	226,665,600	196,868,000

GC21005 (005) CABINET SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,469,000
03	9			9	1,350,000
04	6			6	1,271,000
05	13			13	2,300,000
07	2			2	402,000
11	8			8	3,931,000
12	3			3	881,000
14	3			3	1,048,000
16	15			15	5,827,000
17	11			11	7,039,000
18	1			1	657,000
19	1			1	837,000
(Special)	25			25	24,300,000
TOTAL	111			111	52,312,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN PROVINCIAL EX	LEGISLATIV D LEGISLAT	E ORGANS		Rs L	Rs	Rs
GL15	Secretary Cabinet	Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		142,164,000	159,739,700	147,043,000
A011	TOTAL PAY		111	111	51,336,000	53,551,700	54,690,000
A011-1	TOTAL PAY OF OFFICER	S	<u>49</u>	<u>49</u>	35,073,000	<u>37,536,700</u>	38,324,000
A01101	Total Basic Pay		<u>49</u>	<u>49</u>	33,934,000	35,885,700	37,161,000
A039	Advisors	(Special)	2	2			2,160,000
M053	Ministers	(Special)	12	12			12,960,000
P017	Parliamentary Secretaries	(Special)	6	6			4,860,000
S096	Special Assistant to Chief Minister	(Special)	3	3			3,240,000
S097	Special Coordinators	(Special)	2	2			1,080,000
S014	Secretary	(BPS-19)	1	1			837,000
D074	Deputy Secretary	(BPS-18)	1	1			657,000
P054	Private Secretary	(BPS-17)	8	8			5,335,000
S016	Section Officer	(BPS-17)	2	2			1,277,000
S147	Superintendent	(BPS-17)	1	1			427,000
C077	Computer Operator	(BPS-16)	2	2			700,000
P054	Private Secretary	(BPS-16)	1	1			90,000
P071	Public Relation Officer	(BPS-16)					
S116	Stenographer	(BPS-16)	8	8			3,538,000
A01102	Personal pay					5,000	
A01103	Special pay				1,133,000	1,645,000	1,163,000
A01105	Qualification Pay				6,000	1,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>62</u>	<u>62</u>	16,263,000	<u>16,015,000</u>	16,366,000
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	14,574,000_	14,370,000_	15,151,000
A068	Assistant	(BPS-16)		4			1,499,000
11000							

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011103 PROVINCIAL EXECUTIVE		E ORGANS		Rs	Rs	Rs	
GL15	16 Secretary Cabino	et Gilgit					
D021	Data Entry Operator	(BPS-12)	1	1			250,000
S117	Stenotypist	(BPS-12)	2	2			631,000
L093	Lower Division Clerk	(BPS-11)	8	8			3,931,000
S125	Store Keeper	(BPS-07)	2	2			402,000
D159	Driver	(BPS-05)	12	12			2,121,000
		· · · · · ·					
T033	Telephone Operator	(BPS-05)	1	1			179,000
D159	Driver	(BPS-04)	6	6			1,271,000
C110	Cook	(BPS-03)	1	1			1,000
Q002	Qasid	(BPS-03)	8	8			1,349,000
C053	Chowkidar	(BPS-02)	2	2			305,000
C110	Cook	(BPS-02)	1	1			132,000
N006	Naib Qasid	(BPS-02)	9	9			1,746,000
S167	Sweeper	(BPS-02)	2	2			286,000
A068	Assistant	Class IV (Contract)	4				
A01152	Personal pay					3,000	6,000
A01153	Special pay				1,689,000	1,642,000	1,209,000
A012	TOTAL ALLOWANCES				90,828,000	106,188,000	92,353,000
A012-1	TOTAL REGULAR ALLO	OWANCES			80,728,000	93,782,000	82,903,000
A01202	House rent Allowance				17,442,000	18,946,000	16,596,000
A01203	Conveyance allowance				2,642,000	3,015,000	2,191,000
A01204	Sumptuary Allowance				19,305,000	19,884,000	17,496,000
A01205 A0120D	Dearness Allowance Integrated Allowance				11,602,000 57,000	16,986,000 60,000	12,420,000 53,000
A0120D	Hard Area Allowance @ 50%	6 of			154,000	27,000	33,000
	Running Basic Pay for				,	,	
A0120N	Special Allowance@20% of for Secretariat Emp	B.Pay			2,581,000	2,187,000	1,736,000
A0120X	Ad - hoc Allowance - 2010				9,000	76,000	
A01211	Hill allowance				68,000	64,000	54,000

A01212 Telecommunication allowance

3,359,000

3,331,000

2,938,000

011103 P	PROVINCIAL EXECUTIVE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Rs	Rs	Rs
0111 011103	EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	TIVE ORGANS			
GL1516	Secretary Cabinet Gilgit				
A01217 N	Medical allowance		7,849,000	7,929,000	6,928,000
A0121A A	d - hoc Allowance - 2011			47,000	
	ransport monetization Allowance		2,280,000	1,920,000 207,000	1,728,000
	ersonal Allowance		338,000		292,000
	Adhoc Relief Allowance 2013		3,000	299,000 110,000	283,000
	Adhoc Relief Allowance-2014		3,000	69,000	
	Intertainment allowance		5,000	3,000	6,000
	Computer allowance		27,000	33,000	33,000
	Adhoc Relief Allowance - 2015		1,000	44,000	22,000
	Ad-hoc Relief Allowance-2016		2,043,000	1,916,000	1,604,000
	Itility Allowance		,,	2,507,000	4,752,000
	Ad-hoc Relief Allowance 2017		2,522,000	2,373,000	2,100,000
	ecretariat allowance		,- ,	46,000	99,000
А01236 Г	Deputation allowance		12,000	,	,
	pecial allowance		22,000		
	executive Allowance				2,380,000
A0123G A	d-hoc Relief Allowance-2018			2,305,000	2,100,000
A01240 U	Itility allowance for gas		3,343,000	3,293,000	2,889,000
A01241 U	Itility allowance for electricity		402,000	552,000	497,000
	ndexed house rent allowance		140,000		
A01250 In	ncentive Allowance		4,522,000	4,558,000	1,020,000
A01270 C	Other			995,000	3,000,000
001 C	Others			995,000	3,000,000
А012-2 Т	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	10,100,000	12,406,000	9,450,000
	Overtime allowance		100,000		
	Ionoraria		250,000	1,801,000	250,000
	Medical charges		1,250,000	712,000	700,000
	Contingent paid staff		8,500,000	9,893,000	8,500,000
001 C	Contingent Paid Staff		8,500,000	9,893,000	8,500,000
A03 T	OTAL OPERATING EXPENSES		44,774,000	51,657,900	41,410,000
A032 T	TOTAL COMMUNICATIONS		1,020,000	<u>1,300,000</u>	970,000
A03201 P	ostage and telegraph		20,000		20,000
	elephone and trunk call		1 000 000	1 300 000	950 000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011103 PROVINCIAL EXECUTIVE		VE ORGANS, FINANCA	Rs L	Rs	Rs
GL15	Secretary Cabinet Gilgit				
001	Telephone and Trunk Calls			1,300,000	
A033	TOTAL UTILITIES		<u>2,651,000</u>	2,529,000	2,519,000
A03301	Gas		1,000		1,000
A03303	Electricity		350,000	415,000	333,000
001	Electricity			415,000	
A03304	Hot and cold weather charges		2,300,000	2,114,000	2,185,000
001	Hot and Cold Weather Charges			2,114,000	
003	Gilgit-Baltistan Weather Charges		2,300,000		2,185,000
A034	TOTAL OCCUPANCY COSTS		1,200,000_	1,285,000_	1,140,000
A03402	Rent for office building		1,200,000	1,285,000	1,140,000
001	Rent for Office Building		1,200,000	1,285,000	1,140,000
A036	TOTAL MOTOR VEHICLES		1,000	92,900	1,000
A03603	Registration		1,000	92,900	1,000
A038	TOTAL TRAVEL &		20,002,000	27,139,000	17,002,000
	TRANSPORTATION				
A03805	Travelling allowance		10,000,000	13,639,000	8,500,000
001	Travelling Allowance			13,639,000	
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		10,000,000	13,500,000	8,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	10,000,000	13,500,000	8,500,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		19,900,000	19,312,000	19,778,000
A03901	Stationery		850,000	765,000	808,000
001	Stationery			765,000	
A03902	Printing and publication		400,000	560,000	380,000
			200.000	220.000	200,000
A03905	Newspapers periodicals and books		300,000	320,000	300,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		E ORGANS, FINANCA	Rs L	Rs	Rs
GL15	16 Secretary Cabinet Gilgit				
A03906 001 A03970 001 010	Uniforms and protective clothing Uniforms and Protective Clothing Others Others Others-(Discretionary Grant)		150,000 150,000 18,200,000 1,200,000 17,000,000	<u>17,667,000</u> 17,667,000	150,000 150,000 18,140,000 1,140,000 17,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000	1,010,000	
A041	TOTAL PENSION		2,000_	1,010,000	
A04106	Reimbursement of medical		1,000		
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	r.R	1,000	1,010,000 1,010,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	2,401,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	2,401,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,401,000	
A06	TOTAL TRANSFERS		700,000	233,000	665,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u> 700,000</u>	233,000	<u>665,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		700,000	<u>233,000</u> 233,000	665,000
A09	TOTAL PHYSICAL ASSETS		350,000	503,000	350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000	337,000	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	337,000 337,000	150,000 150,000

011103	PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL15		E ORGANS, FINANCAL	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	166,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	166,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		8,600,000	11,121,000	7,400,000
A130	TOTAL TRANSPORT		8,000,000	10,465,500	<u>6,800,000</u>
A13001	Transport		8,000,000	10,465,500	6,800,000
001	Transport		8,000,000	10,465,500	6,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	390,000	300,000
A13101	Machinery and Equipment		300,000	390,000	300,000
001	Machinery and Equipment		300,000	390,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		300,000	<u>265,500</u>	300,000
A13201	Furniture and Fixtures		300,000	265,500	300,000
001	Furniture and Fixture		•	265,500	•
Secreta	ary Cabinet Gilgit		196,591,000	226,665,600	196,868,000

GC21006 (006) GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES			BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL	
GILGIT	149	161,319,000	194,317,800	137,266,000	43,219,000	180,485,000	
TOTAL	149	161,319,000	194,317,800	137,266,000	43,219,000	180,485,000	

GC21006 (006) GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

Rs Charged: 0 180,485,000 Voted: Total: 180,485,000 **HEAD OF DEPARTMENT** REVISED BUDGET BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY**

161,319,000

194,317,800

180,485,000

TOTAL 161,319,000 194,317,800 180,485,000

FUNCTIONAL

AFFAIRS

011101

PARLIAMENTARY/LEGISLATIVE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	cretary Gilgit Baltistan gislative Assembly	161,319,000	194,317,800	180,485,000
TOTAL		161,319,000	194,317,800	180,485,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	124,798,000_	144,438,900_	137,266,000
A011	PAY	46,192,000	45,483,900	44,157,000
A011-1	TOTAL PAY OF OFFICERS	32,719,000	30,878,000	29,652,000
A01101	Basic Pay	30,815,000	29,254,000	28,221,000
A01102	Personal pay	56,000		
A01103	Special pay	1,848,000	1,624,000	1,431,000
A011-2	TOTAL PAY OF OTHER STAFF	13,473,000	14,605,900_	14,505,000_
A01151	Pay of Other Staff	11,988,000	13,041,900	12,823,000
A01152	Personal pay	3,000	8,000	9,000
A01153	Special pay	1,482,000	1,556,000	1,673,000
A012	ALLOWANCES	<u> 78,606,000</u>	<u>98,955,000</u>	93,109,000
A012-1	TOTAL REGULAR ALLOWANCES	55,890,000	62,936,000	62,569,000
A01202	House rent Allowance	10,589,000	11,564,000	10,442,000
A01203	Conveyance allowance	3,551,000	3,398,000	3,042,000
A01204	Sumptuary Allowance	8,780,000	8,460,000	7,614,000
A01205	Dearness Allowance	4,640,000	4,400,000	3,888,000
A0120D	Integrated Allowance	112,000	112,000	101,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,651,000	2,680,000	2,534,000
A0120X	Ad - hoc Allowance - 2010	1,851,000	7,000	
A01211	Hill allowance	84,000	83,000	75,000
A01212	Telecommunication allowance	2,789,000	2,664,000	2,398,000
A01217	Medical allowance	5,365,000	5,186,000	4,668,000
A0121J	Transport monetization		1,737,000	2,916,000
	Allowance			
A0121N	Personal Allowance	36,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013		3,000	
A0121Z	Adhoc Relief Allowance-2014	7.000	1,000	6.000
A01224	Entertainment allowance	7,000	6,000	6,000
A01226	Computer allowance	88,000	72,000	65,000
A01228	Orderly allowance	122,000	2 177 000	1 079 000
A0122M		2,303,000	2,177,000	1,978,000
A0122S A0122Y	Utility Allowance Ad-hoc Relief Allowance 2017	2,802,000	3,543,000 2,822,000	6,740,000 2,602,000
A01221 A01239	Special allowance	194,000	50,000	2,002,000
A01239 A0123E	Executive Allowance	194,000	30,000	3,552,000
A0123G	Ad-hoc Relief Allowance-2018		2,820,000	2,592,000
	- · · · · · · · · · · · · · · · · · · ·		,,	, ,

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	JMMARY			
OBJECT				
A01240	Utility allowance for gas	3,023,000	2,925,000	2,664,000
A01241	Utility allowance for	561,000	554,000	515,000
A01250	electricity Incentive Allowance	6 242 000	5 642 000	1 522 000
A01230 A01270	Other	6,342,000	5,642,000 1,986,000	1,523,000 2,610,000
A01270	Other		1,900,000	2,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	22,716,000	36,019,000	30,540,000
A01271	Overtime allowance	1,000		
A01273	Honoraria	1,200,000	4,456,000	2,000,000
A01274	Medical charges	2,300,000	2,300,000	1,500,000
A01277	Contingent paid staff	2,000,000	2,048,000	2,040,000
A01282	Session Allowance	17,215,000	27,215,000	25,000,000
A03	TOTAL OPEN ATING EXPENSES	27,418,000	35,048,900	30,653,000
AUS	TOTAL OPERATING EXPENSES		55,046,900	
A032	COMMUNICATIONS	<u>830,000</u>	1,587,000_	<u>790,000</u>
A03201	Postage and telegraph	30,000	17,000	30,000
A03202	Telephone and trunk call	800,000	1,570,000	760,000
A033	UTILITIES	3,066,000	2,418,000_	2,921,000
A03301	Gas	150,000	135,000	150,000
A03303	Electricity	500,000	9,000	475,000
A03304	Hot and cold weather charges	2,416,000	2,274,000	2,296,000
A034	OCCUPANCY COSTS	1,000_	900	1,000_
A03402	Rent for office building	1,000	900	1,000
A038	TRAVEL & TRANSPORTATION	15,671,000	22,778,000	18,521,000
A03805	Travelling allowance	10,000,000	13,050,000	8,500,000
A03806	Transportation of Goods	20,000	18,000	20,000
	(Govt.)			
A03807	P.O.L Charges A.planes	5,650,000	9,710,000	10,000,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	1,000		1,000
A039	GENERAL	<u> 7,850,000</u>	<u>8,265,000</u>	8,420,000
A03901	Stationery	1,200,000	1,580,000	1,140,000
A03902	Printing and publication	800,000	920,000	800,000
A03905	Newspapers periodicals and books	400,000	360,000	380,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU OBJECT	MMARY			
A03906	Uniforms and protective clothing	100,000	90,000	100,000
A03970	Others	5,350,000	5,315,000	6,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000		
A041	PENSION	2,000		
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000_		
A052	GRANTS-DOMESTIC	1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A06	TOTAL TRANSFERS	3,000,000	4,590,000	4,000,000
A063	ENTERTAINMENT & GIFTS	3,000,000	4,590,000	4,000,000
A06301	Entertainments & Gifts	3,000,000	4,590,000	4,000,000
A09	TOTAL PHYSICAL ASSETS	200,000_	680,000	400,000
A096	PURCHASE OF PLANT & MACHINERY	100,000	<u>490,000</u>	300,000
A09601	Purchase of Plant and Machinery	100,000	490,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	100,000	<u> 190,000</u>	100,000
A09701	Purchase of Furniture and Fixture	100,000	190,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	5,900,000	9,560,000	<u>8,166,000</u>
A130	TRANSPORT	5,200,000	<u>8,730,000</u>	7,500,000
A13001	Transport	5,200,000	8,730,000	7,500,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A131	MACHINERY AND EQUIPMENT	350,000	415,000	333,000
A13101	Machinery and Equipment	350,000	415,000	333,000
A132	FURNITURE AND FIXTURE	350,000	415,000	333,000
A13201	Furniture and Fixtures	350,000	415,000	333,000
NET T	TOTAL	161,319,000	194,317,800	180,485,000

GC21006 (006) GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,350,000
02	14			14	2,096,000
03	4			4	745,000
04	8			8	1,259,000
05	6			6	918,000
07	2			2	312,000
08	1			1	163,000
09	1			1	266,000
11	7			7	1,331,000
12	1			1	181,000
14	7			7	1,481,000
15	1			1	241,000
16	16			16	3,866,000
17	21			21	9,803,000
18	4			4	2,725,000
19	1			1	923,000
(Special)	35			35	12,384,000
TOTAL	149			149	41,044,000

GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY								
011101	PARLIAMENTARY/LI	EGISLATIVI	E AFFAIRS	}				
	NAL CUM OBJECT CLASSIF		NUMBI PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE ANI PARLIAMENTAR	EGISLATIV D LEGISLAT	E ORGANS	NS	Rs L	Rs	Rs	
GL15	15 Secretary Gilgit Ba Assembly	altistan Legis	lative					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.		124,798,000	144,438,900	137,266,000	
A011	TOTAL PAY		<u>146</u>	149	46,192,000	45,483,900	<u>44,157,000</u>	
A011-1	TOTAL PAY OF OFFICERS	S	<u>70</u>	<u>70</u>	32,719,000	30,878,000	29,652,000	
A01101	Total Basic Pay		<u>70</u>	70	30,815,000	29,254,000	28,221,000	
D087	Deputy Speaker	(Special)	1	1			1,242,000	
M038	Member of GB Legislative Assembly	(Special)	24	24			9,828,000	
S095	Speaker	(Special)	1	1			1,296,000	
S100	Special Seats	(Special)	6	6			9,000	
T022	Technocrats	(Special)	3	3			9,000	
S014	Secretary	(BPS-20)	1					
S014	Secretary	(BPS-19)		1			923,000	
D074	Deputy Secretary	(BPS-18)		1			599,000	
D085	Deputy Secretary Admin	(BPS-18)	1	1			599,000	
D086	Deputy Secretary Legislation	(BPS-18)	1	1			599,000	
D157	Draftsman	(BPS-18)	1					
S108	Staff Officer	(BPS-18)	1	1			928,000	
A015	Accounts Officer	(BPS-17)	1	1			393,000	
A146	Assistant Secretary	(BPS-17)	6	7			3,118,000	

616,000

442,000

784,000

983,000

616,000

1,549,000

C082

I008

P024

P054

P071

R024

S102

Computer Programmer

Information Officer

Personal Assistant

Private Secretary

Reporter

Speech Writer

Public Relation Officer

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-17)

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3

2

2

1

3

011101	PARLIAMENTARY/L	EGISLATIVI	E AFFAIRS				
	NAL CUM OBJECT CLASSIE TICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AND PARLIAMENTAL	EGISLATIV D LEGISLAT	E ORGANS IVE ORGA	NS	Rs	Rs	Rs
GL15	Secretary Gilgit Basembly	altistan Legis	lative				
S147	Superintendent	(BPS-17)	2	2			934,000
T055	Translation Officer	(BPS-17)	1	1			368,000
C077	Computer Operator	(BPS-16)	3	3			822,000
P067	Protocol Officer	(BPS-16)	1	1			280,000
P071	Public Relation Officer	(BPS-16)	1	1			280,000
S081	Sergeant-at-Arm	(BPS-16)	1	1			280,000
S116	Stenographer	(BPS-16)	3	3			724,000
A01102 A01103	Personal pay Special pay				56,000 1,848,000	1,624,000	1,431,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>76</u>	<u>79</u>	13,473,000	14,605,900	14,505,000
A01151	Total Pay of Other Staff		<u>76</u>	<u>79</u>	11,988,000	13,041,900	12,823,000
A068	Assistant	(BPS-16)	3	5			855,000
L077	Librarian	(BPS-16)	1	1			280,000
T012	Technical Assistant Sound	(BPS-16)	1	1			345,000
D067	Deputy PRO	(BPS-15)	1	1			241,000
S069	Senior Photographer	(BPS-14)	1	1			311,000
S117	Stenotypist	(BPS-14)	1	1			181,000
U019	Upper Division Clerk	(BPS-14)	4	5			989,000
D021	Data Entry Operator	(BPS-12)	1	1			181,000
L093	Lower Division Clerk	(BPS-11)	7	7			1,331,000
Q001	Qari	(BPS-09)	1	1			266,000
A134	Assistant Photographer	(BPS-08)	1	1			163,000
R017	Record Keeper	(BPS-07)	1	1			156,000
S125	Store Keeper	(BPS-07)	1	1			156,000
D159	Driver	(BPS-05)	5	5			776,000
S094	Sound Operator	(BPS-05)	1	1			142,000

011101	PARLIAMENTAR	RY/LEGISLATIV	E AFFAIRS				
	ONAL CUM OBJECT CL TICULARS OF THE SC		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 0111	EXECUTIVE EXECUTIVE	UBLIC SERVICE & LEGISLATIV AND LEGISLAT NTARY/LEGISLA	E ORGANS	NS	Rs L	Rs	Rs
GL1	515 Secretary Gil Assembly	git Baltistan Legis	slative				
D159	Driver	(BPS-04)	8	8			1,259,000
C110	Cook	(BPS-03)	1	1			174,000
D118	Dispatch Rider	(BPS-03)	1	1			132,000
	_	, , ,					
Q002	Qasid	(BPS-03)	2	2			439,000
C053	Chowkidar	(BPS-02)	2	2			302,000
C110	Cook	(BPS-02)	2	2			334,000
D153	Doorkeeper	(BPS-02)	1	1			163,000
N006	Naib Qasid	(BPS-02)	7	7			953,000
S167	Sweeper	(BPS-02)	2	2			344,000
A163	Attendants	(BPS-01)	7	7			822,000
		, , ,					
M011	Mali	(BPS-01)	1	1			119,000
N006	Naib Qasid	(BPS-01)	12	12			1,409,000
A01152	Personal pay				3,000	8,000	9,000
A01153	Special pay				1,482,000	1,556,000	1,673,000
A012	TOTAL ALLOWANCE	ES			<u> 78,606,000</u>	98,955,000	93,109,000
A012-1	TOTAL REGULAR A	LLOWANCES			55,890,000	62,936,000	62,569,000
A01202	House rent Allowance				10,589,000	11,564,000	10,442,000
A01203	Conveyance allowance				3,551,000	3,398,000	3,042,000
A01204	Sumptuary Allowance				8,780,000	8,460,000	7,614,000
A01205	Dearness Allowance				4,640,000	4,400,000	3,888,000
A0120D	Integrated Allowance				112,000	112,000	101,000
A0120N	•	6 of B.Pay			2,651,000	2,680,000	2,534,000
A 0.1.0037	for Secretariat Emp	10			1 051 000	7,000	
A0120X	Ad - hoc Allowance - 20 Hill allowance	10			1,851,000	7,000	75 000
A01211 A01212	Telecommunication allo	wanca			84,000 2,789,000	83,000 2,664,000	75,000 2,398,000
A01212 A01217	Medical allowance	wance			5,365,000	5,186,000	2,398,000 4,668,000
A01217 A0121J	Transport monetization A	Allowance			3,303,000	1,737,000	2,916,000
A01213 A0121N	•	mowanec			36,000	44,000	44,000
11012111	1 SISSIMI I IIIO WMICC				30,000	77,000	17,000

3,000

A0121T Adhoc Relief Allowance 2013

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011101	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA PARLIAMENTARY/LEGISL	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legi Assembly	slative			
A0121Z A	dhoc Relief Allowance-2014			1,000	
A01224 Er	ntertainment allowance		7,000	6,000	6,000
A01226 Co	omputer allowance		88,000	72,000	65,000
A01228 On	rderly allowance		122,000		
A0122M A	d-hoc Relief Allowance-2016		2,303,000	2,177,000	1,978,000
A0122S Ut	tility Allowance			3,543,000	6,740,000
A0122Y A	d-hoc Relief Allowance 2017		2,802,000	2,822,000	2,602,000
A01239 Sp	pecial allowance		194,000	50,000	
A0123E Ex	xecutive Allowance				3,552,000
A0123G A	d-hoc Relief Allowance-2018			2,820,000	2,592,000
	tility allowance for gas		3,023,000	2,925,000	2,664,000
A01241 Ut	tility allowance for electricity		561,000	554,000	515,000
A01250 In	centive Allowance		6,342,000	5,642,000	1,523,000
A01270 Ot	ther			1,986,000	2,610,000
001 Ot	thers			1,986,000	2,610,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	22,716,000	<u>36,019,000</u>	30,540,000
A01271 O	vertime allowance		1,000		
A01273 Ho	onoraria		1,200,000	4,456,000	2,000,000
A01274 M	edical charges		2,300,000	2,300,000	1,500,000
A01277 Co	ontingent paid staff		2,000,000	2,048,000	2,040,000
001 Co	ontingent Paid Staff		2,000,000	2,048,000	2,040,000
A01282 Se	ession Allowance		17,215,000	27,215,000	25,000,000
A03 TO	OTAL OPERATING EXPENSES		27,418,000	35,048,900	30,653,000
A032 TO	OTAL COMMUNICATIONS		<u>830,000</u>	1,587,000_	790,000
A03201 Po	ostage and telegraph		30,000	17,000	30,000
A03202 Te	elephone and trunk call		800,000	1,570,000	760,000
001 Te	elephone and Trunk Calls			1,570,000	
A033 TO	OTAL UTILITIES		3,066,000	<u>2,418,000</u>	2,921,000
A03301 Ga	as		150,000_	135,000	150,000
				125 000	
001 Ga	as			135,000	

011101	PARLIAMENTARY/LEGISLATIV	E AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PARLIAMENTARY/LEGISL	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	15 Secretary Gilgit Baltistan Legi Assembly	slative			
001	Electricity			9,000	
A03304	Hot and cold weather charges		2,416,000	2,274,000	2,296,000
001	Hot and Cold Weather Charges			2,274,000	
003	Gilgit-Baltistan Weather Charges		2,416,000		2,296,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000_
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		15,671,000_	22,778,000_	18,521,000
A03805	Travelling allowance		10 000 000	13 050 000	8 500 000
001	Travelling Allowance			13,050,000	
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		5,650,000	9,710,000	10,000,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cara MotorCycles	5,650,000	9,710,000	10,000,000
A03808	Conveyance charges (Govt.)	cars, MotorCycles	1,000	9,710,000	1,000
A039	TOTAL GENERAL		<u>7,850,000</u>	<u>8,265,000</u>	8,420,000
A03901	Stationery		1 200 000	1 580 000	1.140.000
001	Stationery		, , ,	1,580,000	
A03902	Printing and publication		800,000	920,000	800,000
A03905	Newspapers periodicals and books		400,000	360,000	380,000
001	Newspapers, Periodicals and Books		400,000	360,000	380,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03970	Others		5,350,000	5,315,000	6,000,000
001	Others		2,150,000	5,315,000	2,800,000
010	Others-(Discretionary Grant)		3,200,000		3,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE		2,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PARLIAMENTARY/LEGISL	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	Secretary Gilgit Baltistan Legi Assembly	slative			
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical		1,000		
A04114	charges to pensioners Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		3,000,000	4,590,000	4,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		3,000,000_	4,590,000	4,000,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		3,000,000	<u>4,590,000</u> 4,590,000	4,000,000
A09	TOTAL PHYSICAL ASSETS		200,000	680,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	490,000	300,000
A09601	Purchase of Plant and Machinery		100,000	490,000	300,000
001	Purchase of Plant & Machinery		100,000	490,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	<u> 190,000</u>	100,000
A09701	Purchase of Furniture and Fixture		100,000	190,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,900,000	9,560,000	<u> </u>

TOTAL TRANSPORT

A130

5,200,000 8,730,000 7,500,000

011101	PAI	RLIAMENTARY/LEGISLATIV	E AFFAIRS			
		CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL15	01	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA PARLIAMENTARY/LEGISL Secretary Gilgit Baltistan Legi	VE ORGANS, FINANCAL TIVE ORGANS ATIVE AFFAIRS	Rs	Rs	Rs
A13001	Trans	•		5,200,000	8,730,000	7,500,000
001 A131	_	SAL MACHINERY AND UPMENT		5,200,000 350,000_	8,730,000 415,000_	7,500,000 333,000
A13101 001		ninery and Equipment ninery and Equipment		350,000 350,000	<u>415,000</u> 415,000	333,000 333,000
A132	_	CAL FURNITURE AND TURE		350,000	415,000	333,000
A13201 001		iture and Fixtures iture and Fixture		350,000	415,000 415,000	333,000
Secreta Assem		git Baltistan Legislative		161,319,000	194,317,800	180,485,000

GC21007 (007) SERVICES & GENERAL ADMINISTRATION BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES	BUDGET ESTIMATES 2019-2020			
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	154	118,771,000	223,408,000	87,543,000	51,466,000	139,009,000
TOTAL	154	118,771,000	223,408,000	87,543,000	51,466,000	139,009,000

Rs **Charged:** 0 139,009,000 Voted: 139,009,000 Total: **HEAD OF DEPARTMENT** REVISED BUDGET BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2018-2019 2018-2019 2019-2020 Rs Rs Rs **SUMMARY FUNCTIONAL** ESTABLISHMENT-SERVICES-118,771,000 223,408,000 139,009,000 015101 GENERAL ADMNISTR TOTAL 118,771,000 223,408,000 139,009,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	67,432,000	107,983,100	78,590,000
GL1524	Deputy Secretary Services Gilgit	20,320,000	73,385,400	28,250,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	28,569,000	35,358,500	29,826,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,450,000	6,681,000	2,343,000
TOTA	L	118,771,000	223,408,000	139,009,000

No.			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
OBJECT ADI TOTAL EMPLOYEES RELATED EXPENSES. 65.530,000 82,814,300 87,543,000 A011 PAY 36,000,000 37,690,300 44,917,000 A011-1 TOTAL PAY OF OFFICERS 14,043,000 15,677,300 20,874,000 A01101 Basic Pay 1,273,6000 14,329,300 19,537,000 A01105 Special pay 1,271,000 1,296,000 1,288,000 A01105 Qualification Pay 36,000 52,000 49,000 A01151 Pay of Other Staff 19,592,000 19,729,000 21,906,000 A01152 Personal pay 15,000 24,000 40,000 A01153 Special pay 15,000 24,000 40,000 A01154 Pay of Other Staff 19,592,000 19,729,000 21,906,000 A01155 Special pay 2,350,000 2,260,000 2,007,000 A0121 TOTAL REGULAR ALLOWANCES 29,530,000 45,124,000 42,626,000 A01221 TOTAL REGULAR ALLOWANCES 22,257,000 3,645,000 3,600,000 A01220 Senior post Allowance 16,000 16,000 16,000 3,600,000 A01220 To			Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES. 65,530,000 EXPENSES. 82,814,300 EXPENSES. 87,543,000 EXPENSES. A011 PAY 36,000,000 Sq.000 32,690,300 Sq.000 44,917,000 Aug. A011-1 TOTAL PAY OF OFFICERS 14,043,000 Sq.000 15,677,300 Sq.000 20,874,000 Sq.000 A01101 Basic Pay Sq.000 12,736,000 Sq.000 14,329,300 Sq.000 19,587,000 Sq.000 A01103 Special pay Sq.000 12,966,000 Sq.000 22,001,000 Sq.000 24,043,000 A01151 Pay Of Other Staff 19,592,000 Sq.000 22,013,000 Sq.000 24,000 Aq.000 A01152 Personal pay Sp.000 Sq.000 15,000 Sq.000 24,000 Aq.000 40,000 Aq.000 A0120 ALLOWANCES 29,530,000 Sq.000 2,250,000 Sq.000 2,097,000 A0121 TOTAL REGULAR ALLOWANCES 22,257,000 Sq.000 Sq.000 36,450,000 Sq.000 34,478,000 A01201 Senior post Allowance 16,000 Sq.000 Sq.000 Sq.000 Sq.000 Sq.000 36,450,000 Sq.000		MMARY			
A011-1 TOTAL PAY OF OFFICERS 14,043,000 15,677,300 20,874,000 A01101 Basic Pay 1,2736,000 14,329,300 19,537,000 A01105 Special pay 1,271,000 1,298,000 49,000 A01105 Qualification Pay 36,000 52,000 49,000 A011-2 TOTAL PAY OF OTHER STAFF 21,957,000 22,013,000 24,043,000 A01151 Pay of Other Staff 19,592,000 19,729,000 21,906,000 A01152 Personal pay 15,000 24,000 40,000 A01153 Special pay 2,330,000 2,260,000 2,097,000 A0124 ALLOWANCES 29,530,000 45,124,000 42,626,000 A0121 TOTAL REGULAR ALLOWANCES 22,257,000 30,476,000 34,478,000 A01201 Senior post Allowance 16,000 16,000 3,600,000 A01202 House rent Allowance 3,272,000 3,588,000 3,600,000 A01201 Conveyance allowance 61,000 65,000 65,000			65,530,000	82,814,300	<u>87,543,000</u>
A01101 Basic Pay 12,736,000 14,329,300 19,537,000 A01103 Special pay 1,271,000 1,296,000 1,288,000 A01105 Qualification Pay 36,000 52,000 49,000 A01105 Qualification Pay 36,000 52,000 49,000 A01121 TOTAL PAY OF OTHER STAFF 21,957,000 22,013,000 24,000 40,000 A01151 Pay of Other Staff 19,592,000 19,729,000 21,906,000 A01152 Personal pay 15,000 24,000 40,000 A01153 Special pay 2,350,000 2,260,000 2,097,000 A0124 ALLOWANCES 29,530,000 42,000 40,000 A0125 Special pay 2,350,000 42,000 42,000 A0120 ALLOWANCES 22,530,000 45,124,000 42,626,000 A0120 Conveyance allowance 16,000 3,645,000 3,6476,000 A01202 House rent Allowance 16,000 3,645,000 3,600,000 A01201 Conveyance allowance 3,272,000 3,645,000 3,600,000 A0120D Integrated Allowance 60,000 A0120D Special Allowance 60,000 A0120D A0	A011	PAY	36,000,000	37,690,300	44,917,000
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A0120L Hard Area Allowance @ 50% of Running Basic Pay for 2,183,000 2,331,000 2,251,000	A01203	Conveyance allowance	3,272,000	3,588,000	4,380,000
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A0121Z Adhoc Relief Allowance-2014 7,000 A01224 Entertainment allowance 18,000 17,000 19,000 A01226 Computer allowance 18,000 50,000 144,000 A01228 Orderly allowance 168,000 162,000 152,000 A0122C Adhoc Relief Allowance - 2015 3,000 A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000			-,		,
A01224 Entertainment allowance 18,000 17,000 19,000 A01226 Computer allowance 18,000 50,000 144,000 A01228 Orderly allowance 168,000 162,000 152,000 A0122C Adhoc Relief Allowance - 2015 3,000 A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000					
A01226 Computer allowance 18,000 50,000 144,000 A01228 Orderly allowance 168,000 162,000 152,000 A0122C Adhoc Relief Allowance - 2015 3,000 A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000			18,000		19.000
A01228 Orderly allowance 168,000 162,000 152,000 A0122C Adhoc Relief Allowance - 2015 3,000 A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000					
A0122C Adhoc Relief Allowance - 2015 3,000 A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000		<u> </u>			
A0122M Ad-hoc Relief Allowance-2016 2,663,000 2,642,000 2,479,000 A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000		•			,
A0122S Utility Allowance 2,815,000 5,379,000 A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000			2.663.000		2,479.000
A0122Y Ad-hoc Relief Allowance 2017 3,170,000 3,393,000 3,248,000			_,,_		
			3.170.000		
AU1235 Secretariat allowance 27,000 110,000	A01235	Secretariat allowance	2,2.3,233	27,000	110,000

SUMMARY OBJECT			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
Name			Rs	Rs	Rs
A01238 Charge allowance 258,000 133,000 195,000 144,000 A0123F Executive Allowance 258,000 163,000 144,000 A0123G Ad-hoc Relief Allowance-2018 2,614,000 3,229,000 A01240 Utility allowance for 36,000 273,000 A01270 Cheericity A01250 Incentive Allowance 5,313,000 5,771,000 2,106,000 A01270 Other 25,000 A01270 Other 25,000 A01270 Other A01271 Overtime allowance 75,000 20,000 A01271 Honoraria 1,300,000 8,866,000 2,350,000 A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03202 Total Operating Expenses 38,231,000 2,211,000 2,2475,000 A03202 Total Operating Expenses 38,231,000 2,211,000 2,2475,000 A03202 Total Operating Expenses 3,231,000 2,180,500 2,380,000 A03303 UTILITIES 6,998,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A03402 Rent for office building 1,000 4,688,000 3,862,000 A03403 Rent for office building 4,065,000 4,688,000 4,688,000 3,862,000 A03403 Registration 4,065,000 4,688,000 1,595,000 A03605 Tranyportation of Goods 160,000 149,000 160,000 Honoror Expenses 4,000,000 1,000,000 A03606 Transportation of Goods 160,000 149,000 160,000 Honoror Expenses 4,000,000 1,000,000 A03806 Transportation of Goods 160,000 149,000 160,000 Honoror Expenses 4,000,000 1,000,000 A03806 Transportation of Goods 160,000 149,000 160,000 Honoror Expenses 4,000,000 1,000,000 A03806 Transportation of Goods 160,000 149,000 160,000 Honoror Expenses 4,000,000 A03806 Transportation of Goods 160,000 13,000 13,000 13,000 160,000 Honoror Expenses 4,000,000 A03806 Transpor	SU	MMARY			
A01239 Special allowance 258,000 163,000 144,000 A0123E Executive Allowance 3,773,000 A01241 Utility allowance for celectricity 36,000 273,000 A01241 Utility allowance for celectricity A01250 Incentive Allowance 5,313,000 5,771,000 2,106,000 A01270 Other 25,000 A01270 Other 25,000 A01270 Other A01270 Other A01270 A01271 Overtime allowance 75,000 20,000 A01271 Honoraria 1,300,000 8,866,000 2,350,000 A01271 Honoraria 1,300,000 8,866,000 2,350,000 A01271 Honoraria 1,300,000 8,866,000 2,350,000 A01277 Contingent paid staff 5,098,000 5,99,000 5,098,000 5,098,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03202 COMMUNICATIONS 2,595,000 2,211,000 2,275,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03403 Rent for residential building 4,065,000 4,688,000 3,863,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A03604 Registration A03605 Transportation of Goods Fave Line Fave Line Fave Line A03600 A03806 Transportation of Goods Fave Line Fave Line Fave Line A03600 A03806 Transportation of Goods Fave Line Fave Line A03600 A03806 Transportation of Goods A03600 A03806 A03800 A03806 A03806 A03800 A03806 A03806 A03800 A03806 A03800 A03806 A03800 A03806 A03800 A03806 A03800 A03806 A03800 A03	OBJECT				
A0123E Executive Allowance 3,773,000 3,229,000 A01241 Utility allowance-2018 2,614,000 3,229,000 A01241 Utility allowance for electricity 36,000 273,000 A01270 Other 25,000 Cother 25,000 A01270 Other 25,000 A01270 Other 25,000 A01270 Other 25,000 A01270 Other A01271 Overtime allowance 75,000 20,000 A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01274 Contingent paid staff 5,098,000 5,193,000 5,098,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03202 Communication A01271 A01274	A01238	Charge allowance	93,000	133,000	195,000
Ad-1024 Utility allowance Communication	A01239		258,000	163,000	144,000
A01241 Utility allowance for electricity 36,000 273,000 2,106,000 A01270 Other 5,313,000 5,771,000 2,106,000 A01270 Other 25,000 A01270 Other 25,000 A01271 Overtime allowance 75,000 20,000 A01273 Honoraria 1,300,000 8,866,000 700,000 A01273 Honoraria 1,300,000 8,866,000 700,000 A01274 Medical charges 800,000 569,000 700,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A0220 Contingent paid staff 5,098,000 4,052,000 A0320 A0320 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 4,085,000 2,380,000 A03301 Gas 2,000,000 4,008,000 1,900,000 A03301 Gas 2,000,000 4,008,000 1,900,000 A03301 Gas 2,000,000 4,088,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A03403 Rent for office building 1,000 4,688,000 3,862,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A03603 Registration 2,000 118,900 2,000 A03805 Travelling allowance 7,300,000 149,000 160,000 Govt.) A03806 Transportation of Goods 160,000 149,000 160,000 A03806 Transportation of Goods 160,000 149,000 160,000 A03806 Transportation of Goods 160,000 13,522,900 9,150,000 A03806 A03806 Transportation of Goods 6,000 A03806 Transportation of Goods 160,000 A03806	A0123E				3,773,000
electricity				2,614,000	
A01250 Incentive Allowance 5,313,000 5,771,000 2,106,000	A01241			36,000	273,000
A01270 Other 25,000 A012-2 TOTAL OTHER ALLOWANCESEXCLUDING TA) 7,273,000 14,648,000 8,148,000 A01271 Overtime allowance 75,000 20,000 700,000 A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01274 Medical charges 800,000 569,000 700,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03 TOTAL OPERATING EXPENSES 38,231,000 105,753,700 37,158,000 A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,590,000 2,180,500 2,380,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A03402 Rent					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime allowance A01273 Honoraria 1,300,000 A01273 Honoraria 1,300,000 A01277 Contingent paid staff 5,098,000 A01277 Contingent paid staff 5,098,000 A01277 Contingent paid staff 5,098,000 A03 TOTAL OPERATING EXPENNES 38,231,000 A032 COMMUNICATIONS 2,595,000 A03201 Postage and telegraph A03202 Telephone and trunk call 2,500,000 A03301 Gas A03301 Gas A03301 Gas A03303 Electricity A03303 Electricity A03304 Hot and cold weather charges 1,678,000 A03402 Rent for residential building A03402 Rent for residential building A03403 Rent for residential building A03403 Registration A03605 Travelling allowance A03805 Travelling allowance A03805 Travelling allowance A03806 Transportation of Goods A03806 Transportation of Goods Transportation of Goo			5,313,000		2,106,000
A01271 Overtime allowance 75,000 20,000 A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01274 Medical charges 800,000 569,000 700,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03 TOTAL OPERATING EXPENSES 38,231,000 105,753,700 37,158,000 A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A0330 UTILITIES 6,908,000 10,335,000 6,568,000 A03303 Electricity 32,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A03404 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03405 Rent for office building 1,000 4,688,000 3,862,000 A03406 MOTOR VEHICLES 2,000 118,900 2,000 A03607 Registration 2,000 118,900 2,000 A03806 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Travelling allowance 7,300,000 149,000 160,000 Glowt) A03807 P.O.L Charges A,plancs 1,600 9,331,000 13,522,900 9,150,000 A03807 P.O.L Charges A,plancs 1,000 13,522,900 9,150,000 A03807 P.O.L Charges A,plancs 1,000 13,522,900 9,150,000	A01270	Other		25,000	
A01273 Honoraria 1,300,000 8,866,000 2,350,000 A01274 Medical charges 800,000 569,000 700,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,998,000 5,193,000 5,998,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	7,273,000	14,648,000	8,148,000
A01274 Medical charges 800,000 569,000 700,000 A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03 TOTAL OPERATING EXPENSES 38,231,000 105,753,700 37,158,000 A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03404 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A03402 Rent for office building 1,000 4,688,000 3,863,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A0360 Registration 2,000 118,900 2,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,0	A01271	Overtime allowance	75,000	20,000	
A01277 Contingent paid staff 5,098,000 5,193,000 5,098,000 A03 TOTAL OPERATING EXPENSES 38,231,000 105,753,700 37,158,000 A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A033 UTILITIES 6,908,000 10,335,000 6,568,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Glectricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A0340 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 4,688,000 3,862,000 A0360 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000	A01273		1,300,000	8,866,000	2,350,000
A03 TOTAL OPERATING EXPENSES 38,231,000 105,753,700 37,158,000 A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A0340 CCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 4,688,000 3,862,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A03603 Registration 2,000 118,900 2,000 A03603 Travelling allowance 7,300,000 11,313,000 6,683,000 A03805 Travelling allowance 7,300,000 113,13,000 6,			· · · · · · · · · · · · · · · · · · ·		*
A032 COMMUNICATIONS 2,595,000 2,211,000 2,475,000 A03201 Postage and telegraph 95,000 30,500 95,000 A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A033 UTILITIES 6,908,000 10,335,000 6,568,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A034 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 4,688,000 3,862,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A03603 Registration 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000	A01277	Contingent paid staff	5,098,000	5,193,000	5,098,000
A03201 Postage and telegraph A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A033 UTILITIES 6,908,000 10,335,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A0340 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03403 Rent for office building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 11,313,000 A03805 Travelling allowance 7,300,000 A03806 Transportation of Goods (Govt.) A03807 P.O.L Charges A.planes H.coptors S. Cars M/C(Govt.)	A03	TOTAL OPERATING EXPENSES	38,231,000	105,753,700_	37,158,000_
A03202 Telephone and trunk call 2,500,000 2,180,500 2,380,000 A033 UTILITIES 6,908,000 10,335,000 6,568,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A034 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 1,000 3,862,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L. Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900	A032	COMMUNICATIONS	2,595,000	2,211,000_	2,475,000
A033 UTILITIES 6,908,000 10,335,000 6,568,000 A03301 Gas 2,000,000 4,000,000 1,900,000 A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A034 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 4,688,000 3,862,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03805 Travelling allowance 7,300,000 149,000 160,000 A03807 P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.) 40,000 10,000 10,000 10,000 10	A03201	Postage and telegraph	95,000	30,500	95,000
A03301 Gas	A03202		2,500,000	2,180,500	2,380,000
A03303 Electricity 3,230,000 4,285,000 3,073,000 A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A0340 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A0360 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A0380 TRAVEL & TRANSPORTATION 16,832,000 11,313,000 6,683,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods 160,000 149,000 160,000 (Govt.) A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	A033	UTILITIES	<u>6,908,000</u>	10,335,000_	<u>6,568,000</u>
A03304 Hot and cold weather charges 1,678,000 2,050,000 1,595,000 A034 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 1,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A03301	Gas	2,000,000	4,000,000	1,900,000
A034 OCCUPANCY COSTS 4,066,000 4,688,000 3,863,000 A03402 Rent for office building 1,000 1,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A03303	Electricity	3,230,000	4,285,000	3,073,000
A03402 Rent for office building 1,000 1,000 A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03803 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods 160,000 149,000 160,000 (Govt.) P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A03304	Hot and cold weather charges	1,678,000	2,050,000	1,595,000
A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A034	OCCUPANCY COSTS	4,066,000	4,688,000	<u>3,863,000</u>
A03403 Rent for residential building 4,065,000 4,688,000 3,862,000 A036 MOTOR VEHICLES 2,000 118,900 2,000 A03603 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A03402	Rent for office building	1.000		1.000
A03603 Registration 2,000 118,900 2,000 A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000				4,688,000	
A038 TRAVEL & TRANSPORTATION 16,832,000 24,984,900 16,034,000 A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods (Govt.) 160,000 149,000 160,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 9,331,000 13,522,900 9,150,000	A036	MOTOR VEHICLES	2,000	118,900_	2,000_
A03805 Travelling allowance 7,300,000 11,313,000 6,683,000 A03806 Transportation of Goods 160,000 149,000 160,000 (Govt.) A03807 P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.)	A03603	Registration	2,000	118,900	2,000
A03806 Transportation of Goods 160,000 149,000 160,000 (Govt.) A03807 P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.)	A038	TRAVEL & TRANSPORTATION	16,832,000	24,984,900	16,034,000
A03806 Transportation of Goods 160,000 149,000 160,000 (Govt.) A03807 P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.)	A03805	Travelling allowance	7,300,000	11,313,000	6,683,000
A03807 P.O.L Charges A.planes 9,331,000 13,522,900 9,150,000 H.coptors S.Cars M/C(Govt.)		Transportation of Goods			
	A03807	P.O.L Charges A.planes	9,331,000	13,522,900	9,150,000
	A03808		41,000		41,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
GI.	DAMA DV	Rs	Rs	Rs
OBJECT	MMARY			
A039	GENERAL	7,828,000_	63,415,900	8,216,000
A03901	Stationery	2,400,000	2,052,000	2,283,000
A03902	Printing and publication	600,000	464,000	600,000
A03904	Hire of Vehicles	250,000	100,000	250,000
A03905	Newspapers periodicals and books	350,000	84,500	350,000
A03906	Uniforms and protective clothing	225,000	474,500	225,000
A03907	Advertising & Publicity		12,000	
A03918	Exhibitions fairs and other national celebrations	351,000	297,900	351,000
A03936	Foreign/Inland Training Course Fee	1,000	48,240,000	1,000
A03940	Unforeseen expenditure	1,000	1,647,000	1,000
A03970	Others	3,900,000	10,044,000	4,405,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	4,000_	<u>361,000</u>	
A041	PENSION	4,000	361,000	
A04106	Reimbursement of medical charges to pensioners	3,000		
A04114	Superannuation Encashment of L.P.R	1,000	361,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000	900,000	
A052	GRANTS-DOMESTIC	3,000_	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	900,000	
A06	TOTAL TRANSFERS	<u>6,201,000</u>	9,802,000	5,696,000
A061	SCHOLARSHIP	1,000,000_	377,000	<u> 950,000</u>
A06103	Cash awards	1,000,000	377,000	950,000
A063	ENTERTAINMENT & GIFTS	5,201,000	9,425,000	4,746,000
A06301	Entertainments & Gifts	5,201,000	9,425,000	4,746,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CI.	MMARY	Rs	Rs	Rs
OBJECT	WIMAKI			
A09	TOTAL PHYSICAL ASSETS	1,051,000	1,411,000	1,050,000_
A095	PURCHASE OF TRANSPORT	1,000_		
A09501	Purchase of Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	500,000	<u>780,000</u>	500,000
A09601	Purchase of Plant and Machinery	500,000	780,000	500,000
A097	PURCHASE FURNITURE & FIXTURE	550,000	631,000	550,000_
A09701	Purchase of Furniture and Fixture	550,000	631,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,751,000</u>	22,366,000	7,562,000
A130	TRANSPORT	<u>6,450,000</u>	20,292,000	6,261,000_
A13001	Transport	6,450,000	20,292,000	6,261,000
A131	MACHINERY AND EQUIPMENT	650,000	944,000	650,000
A13101	Machinery and Equipment	650,000	944,000	650,000
A132	FURNITURE AND FIXTURE	<u>650,000</u>	1,130,000	650,000
A13201	Furniture and Fixtures	650,000	1,130,000	650,000
A133	BUILDINGS AND STRUCTURE	1,000		1,000_
A13370	Others	1,000		1,000
NET 7	TOTAL	118,771,000	223,408,000	139,009,000

GC21007 (007) SERVICES & GENERAL ADMINISTRATION SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	449,000
02	39			39	5,572,000
03	2			2	331,000
04	4			4	575,000
05	28			28	5,256,000
06	5			5	1,021,000
07	5			5	992,000
11	12			12	1,994,000
12	1			1	165,000
14	9			9	2,831,000
16	15			15	5,176,000
17	18			18	8,109,000
18	9			9	5,692,000
19	1			1	706,000
20	1			1	935,000
21	1			1	1,639,000
					44.442.000
TOTAL	154			154	41,443,000

GC21007 (007)

		SERVICES		07 (007) AL ADMINI	STRATION		
015101	ESTABLISHMENT-S	ERVICES- GI	ENERAL AI	OMNISTR			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBF POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUB GENERAL SER PERSONNEL SE ESTABLISHME	VICES ERVICES		AL ADMNIS	Rs TTR	Rs	Rs
GL15	501 Secretary Service	es & GAD Gilg	it				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		36,545,000	48,237,300	49,605,000
A011	TOTAL PAY		<u>80</u>	<u>77</u>	19,511,000_	20,560,300	24,189,000
A011-1	TOTAL PAY OF OFFICER	RS	<u>24</u>	22	8,349,000	9,517,300	12,904,000
A01101	Total Basic Pay		<u>24</u>	22	7,633,000	<u>8,755,300</u>	12,132,000_
C045	Chief Secretary	(BPS-21)	1	1			1,639,000
S014	Secretary	(BPS-20)	1	1			935,000
A030	Additional Secretary	(BPS-19)	1	1			706,000
C043	Chief Protocol Officer	(BPS-18)	1	1			631,000
D074	Deputy Secretary	(BPS-18)	3	3			1,845,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1				
O007	Officer on Special Duty	(BPS-18)	1	1			655,000
A015	Accounts Officer	(BPS-17)	1	1			378,000
C075	Comptroller	(BPS-17)	1	1			503,000
D023	Database Administrator	(BPS-17)	1	1			378,000
N039	Network Administrator	(BPS-17)	1	1			378,000
P008	PA to Chief Secretary	(BPS-17)	1	1			378,000
P054	Private Secretary	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			378,000
S022	Section Officer (Confidential)	(BPS-17)	1				

378,000

971,000

378,000

237,000

253,000 484,000

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-16)

(BPS-16)

(BPS-16)

1

2

1

1

1

1

1

2

1

1

1

1

Software

Superintendent

Web Designer

Caretaker

Stenographer

Assistant Accounts Officer

Engineer/Application Developer

S093

S147

W031

A072

C001

S116

015101	ESTABLISHMENT-S	SERVICES- GI	ENERAL AI	DMNISTR			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUB GENERAL SER PERSONNEL SI ESTABLISHME	VICES ERVICES		AL ADMNIS	Rs TR	Rs	Rs
GL15	601 Secretary Service	es & GAD Gilg	it				
A01103 A01105	Special pay Qualification Pay				680,000 36,000	710,000 52,000	723,000 49,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>56</u>	<u>55</u>	<u>11,162,000</u>	11,043,000	11,285,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>55</u>	9,970,000	9,876,000	10,315,000
A068	Assistant	(BPS-16)	3	3			1,096,000
S117	Stenotypist	(BPS-14)	2	2			672,000
U019	Upper Division Clerk	(BPS-14)	3	3			724,000
L093	Lower Division Clerk	(BPS-11)	7	6			1,152,000
P034	Photostat Machine Operator	(BPS-07)	1	1			202,000
C110	Cook	(BPS-06)	1	1			351,000
D159	Driver	(BPS-05)	8	8			1,703,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			184,000
T033	Telephone Operator	(BPS-05)	1	1			125,000
W002	Waiter	(BPS-05)	1	1			174,000
D159	Driver	(BPS-04)	2	2			272,000
D003	Daftari	(BPS-03)	1	1			216,000
Q002	Qasid	(BPS-03)	1	1			115,000
C053	Chowkidar	(BPS-02)	2	2			269,000
C110	Cook	(BPS-02)	5	5			425,000
N006	Naib Qasid	(BPS-02)	13	13			2,083,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1			150,000
S167	Sweeper	(BPS-02)	2	2			297,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01152	Personal pay				15,000	24,000	35,000

A01153 Special pay

1,177,000

1,143,000

935,000

		GC21007 (007)			
	SERVICES	& GENERAL ADMINI	STRATION		
015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		Rs STR	Rs	Rs
GL15	01 Secretary Services & GAD Gilg	it			
A012	TOTAL ALLOWANCES		17,034,000	27,677,000	25,416,000
A012-1	TOTAL REGULAR ALLOWANCES		12,904,000	<u> 18,426,000</u>	20,636,000
A01201	Senior post Allowance		16,000	16,000	16,000
A01202	House rent Allowance		1,113,000	1,884,000	1,860,000
A01203	Conveyance allowance		1,626,000	1,814,000	1,624,000
A0120D	Integrated Allowance		43,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% of		410,000	563,000	738,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		1,604,000	1,617,000	1,407,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		22,000	9,000	
A01211	Hill allowance		46,000	50,000	44,000
A01216	Qualification allowance			27,000	9,000
A01217	Medical allowance		1,149,000	1,155,000	1,116,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			19,000	
A0121N	Personal Allowance		26,000	13,000	22,000

A01201	Senior post Allowance	16,000	16,000	16,000
A01202	House rent Allowance	1,113,000	1,884,000	1,860,000
A01203	Conveyance allowance	1,626,000	1,814,000	1,624,000
A0120D	Integrated Allowance	43,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% of	410,000	563,000	738,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	1,604,000	1,617,000	1,407,000
	for Secretariat Emp			
A0120X	Ad - hoc Allowance - 2010	22,000	9,000	
A01211	Hill allowance	46,000	50,000	44,000
A01216	Qualification allowance		27,000	9,000
A01217	Medical allowance	1,149,000	1,155,000	1,116,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121M	Adhoc Relief Allowance - 2012		19,000	
A0121N	Personal Allowance	26,000	13,000	22,000
A0121T	Adhoc Relief Allowance 2013		5,000	
A0121Z	Adhoc Relief Allowance-2014		7,000	
A01224	Entertainment allowance	18,000	17,000	19,000
A01226	Computer allowance		32,000	127,000
A01228	Orderly allowance	168,000	162,000	152,000
A0122C	Adhoc Relief Allowance - 2015		3,000	
A0122M	Ad-hoc Relief Allowance-2016	1,449,000	1,441,000	1,380,000
A0122S	Utility Allowance		1,977,000	3,834,000
A0122Y	Ad-hoc Relief Allowance 2017	1,706,000	1,849,000	1,826,000
A01235	Secretariat allowance		27,000	88,000
A01238	Charge allowance	62,000	63,000	
A01239	Special allowance	204,000	98,000	87,000
A0123E	Executive Allowance			2,947,000
A0123G	Ad-hoc Relief Allowance-2018		1,842,000	1,826,000
A01241	Utility allowance for electricity		36,000	208,000
A01250	Incentive Allowance	3,242,000	3,650,000	1,263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	4,130,000	9,251,000	4,780,000
A01271	Overtime allowance	50,000		

A01271 Overtime allowance 50,000

015101	015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs				
GL15	01 Secretary Services & GAD Gilg	git							
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES		800,000 400,000 2,880,000 2,880,000	6,112,000 379,000 2,760,000 2,760,000	1,500,000 400,000 2,880,000 2,880,000				
A032	TOTAL COMMUNICATIONS		1.850.000	1.503.000	1.760.000				
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		50,000	30,000 1,473,000 1,473,000	50,000 				
A033	TOTAL UTILITIES		1,884,000	1,856,000	<u>1,791,000</u>				
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		650,000 1,234,000	732,000 732,000 1,124,000	618,000 1,173,000				
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,234,000	1,124,000	1,173,000				
A034	TOTAL OCCUPANCY COSTS		2,065,000	2,913,000	1,962,000				
A03403	Rent for residential building		2,065,000	2,913,000	1,962,000				
A036	TOTAL MOTOR VEHICLES		1,000	<u>89,900</u>	1,000_				
A03603	Registration		1,000	89,900	1,000				
A038	TOTAL TRAVEL & TRANSPORTATION		11,180,000_	18,966,000	10,080,000				
A03805 001	Travelling allowance Travelling Allowance		5,300,000	<u>9,513,000</u> 9,513,000	4,770,000				
A03806	Transportation of Goods (Govt.)		150 000	140,000	150,000				
001	_		,		150,000				
	Transportation of Goods		150,000	140,000					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,700,000	9,313,000	5,130,000				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	5,700,000	9,313,000	5,130,000				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICE		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs TR	Rs	Rs
GL15	01 Secretary Services & GAD Gil	git			
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		3,652,000	9,336,900	4,010,000
A03901	Stationery		<u>850,000</u>	765,000	808,000
001	Stationery			765,000	
A03902	Printing and publication		200,000	239,000	200,000
A03904	Hire of Vehicles			100,000	
A03905	Newspapers periodicals and books		200,000	36,000	200,000
001	Newspapers, Periodicals and Books		200,000	36,000	200,000
A03906	Uniforms and protective clothing		100,000	362,000	100,000
001	Uniforms and Protective Clothing		100,000	362,000	100,000
A03907	Advertising & Publicity			12,000	
001	ADVERTISING & PUBLICITY			12,000	
A03918	Exhibitions fairs and other		301,000	297,900	301,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	300,000	297,900	300,000
002	Sports Competitions in GB		1,000		1,000
A03940	Unforeseen expenditure		1,000	1,647,000	1,000
A03970	Others		2,000,000	5,878,000	2,400,000
001	Others		2,000,000	5,878,000	1,900,000
023	Others (Imprest Money)				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
	TOTAL ORANGE BOMESTIC		1,000		
A052	TOTAL GRANTS-DOMESTIC				

G. Serv. who expire

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 01 ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs
GL15	501 Secretary Services & GAD Gilg	it			
A06	TOTAL TRANSFERS		5,200,000	8,814,000	4,730,000
A061	TOTAL SCHOLARSHIP		1,000,000	377,000	<u>950,000</u>
A06103 001	Cash awards Cash Awards		1,000,000 1,000,000	377,000 377,000	<u>950,000</u> 950,000
A063	TOTAL ENTERTAINMENT & GIFTS		4,200,000	<u>8,437,000</u>	3,780,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		4,200,000	<u>8,437,000</u> 8,437,000	3,780,000
A09	TOTAL PHYSICAL ASSETS		551,000	608,000	550,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000		
A09501 001	Purchase of Transport Purchase of Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		300,000_	427,000	300,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000 300,000	<u>427,000</u> 427,000	<u>300,000</u> 300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000	181,000	250,000_
A09701	Purchase of Furniture and Fixture		250,000	181,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,501,000	15,659,000	4,101,000
A130	TOTAL TRANSPORT		4,000,000	15,283,000	3,600,000
A13001 001	Transport Transport		<u>4,000,000</u> 4,000,000	<u>15,283,000</u> 15,283,000	3,600,000 3,600,000

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510		ES- GENERAL ADMNIS	Rs TR	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT	gu	250,000_	209,000	250,000_
A13101 001	Machinery and Equipment Machinery and Equipment		250,000 250,000	209,000 209,000	250,000 250,000
A132	TOTAL FURNITURE AND FIXTURE		250,000	<u> 167,000</u>	250,000
A13201 001	Furniture and Fixtures Furniture and Fixture		250,000	<u>167,000</u> 167,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000		1,000
A13370 006	Others Repair & Provision of Missing Facilities in GAI	O Guest House	1,000 1,000		1,000 1,000
Secreta	ary Services & GAD Gilgit		67,432,000	107,983,100	78,590,000

	FICULARS OF THE SCHEM		NUMBI POS		BUDGET	PEVISED	DUDGET
	CENEDAL DUD	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		STS 2019-2020	ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICE				AL ADMNIS	Rs STR	Rs	Rs
GL15	Deputy Secretary	Services Gilgi	t				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		15,155,000_	19,890,000	23,302,000
A011	TOTAL PAY		31	<u>33</u>	<u>7,721,000</u>	8,532,000	11,458,000
A011-1	TOTAL PAY OF OFFICER	RS	11	13	4,248,000	4,654,000	6,558,000
A01101	Total Basic Pay		11	<u>13</u>	3,799,000	4,210,000	6,121,000
D074	Deputy Secretary	(BPS-18)	1	1			864,000
D078	Deputy Secretary (Confidential)	(BPS-18)		1			90,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1			864,000
S016	Section Officer	(BPS-17)	2	2			1,413,000
S022	Section Officer (Confidential)	(BPS-17)		1			90,000
S025	Section Officer (Regulation)	(BPS-17)	1	1			472,000
S147	Superintendent	(BPS-17)	2	2			846,000
C077	Computer Operator	(BPS-16)	1	1			352,000
S116	Stenographer	(BPS-16)	3	3			1,130,000
A01103	Special pay				449,000	444,000	437,000
A011-2	TOTAL PAY OF OTHER S	STAFF	20	20	3,473,000	3,878,000	4,900,000
A01151	Total Pay of Other Staff		20	20	3,119,000	3,501,000	4,371,000
A068	Assistant	(BPS-16)	4	4			1,327,000
S117	Stenotypist	(BPS-14)	1	1			505,000
U019	Upper Division Clerk	(BPS-14)	2	2			531,000
D021	Data Entry Operator	(BPS-12)	1	1			165,000
L093	Lower Division Clerk	(BPS-11)	2	2			414,000
D159	Driver	(BPS-05)	1	1			122,000
D170	Duplicate Machine Operator	(BPS-05)	1	1			182,000

		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICES			L ADMNIS	Rs TR	Rs	Rs	
GL15	Deputy Secret	ary Services Gilgi	t				
D159	Driver	(BPS-04)	1	1			141,000
N006	Naib Qasid	(BPS-02)	6	6			849,000
N006	Naib Qasid	(BPS-01)	1	1			135,000
A01152	Personal pay						5,000
A01153	Special pay				354,000	377,000	524,000
A012	TOTAL ALLOWANCE	es			7,434,000	11,358,000	11,844,000
A012-1	TOTAL REGULAR AL	LOWANCES			5,511,000_	7,196,000	9,576,000
A01202	House rent Allowance				638,000	1,087,000	1,149,000
A01203	Conveyance allowance				791,000	946,000	2,036,000
A0120D	Integrated Allowance				18,000	17,000	17,000
A0120N	Special Allowance@20% for Secretariat Emp	of B.Pay			579,000	714,000	844,000
A0120X		0			12,000	12,000	
A01211	Hill allowance				14,000	14,000	8,000
A01216	Qualification allowance				5,000		
A01217	Medical allowance				423,000	450,000	416,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance	-2016			577,000	589,000	566,000
A0122S	Utility Allowance					838,000	1,545,000
A0122Y	Ad-hoc Relief Allowance	2017			694,000	772,000	739,000
A01235	Secretariat allowance				21.000	70.000	22,000
A01238	Charge allowance				31,000	70,000	195,000
A01239 A0123E	Special allowance Executive Allowance				54,000	65,000	57,000 826,000
A0123E	Ad-hoc Relief Allowance	-2018					720,000
A0123G	Utility allowance for elect						65,000
A01250	Incentive Allowance	•			1,657,000	1,579,000	354,000
A01270	Other				•	25,000	•
001	Others					25,000	
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUD	ING TA)			4,162,000	2,268,000
A01271	Overtime allowance				5,000		
A012/1							

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs
GL15	24 Deputy Secretary Services Gilg	it			
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES		200,000 1,368,000 1,368,000 3,962,000	190,000 1,368,000 1,368,000 51,876,400	200,000 1,368,000 1,368,000
	TOTAL COMMUNICATIONS		, ,	- , , , -	, , ,
A032	TOTAL COMMUNICATIONS		130,000	<u> 167,500</u>	<u> 130,000</u>
A03201	Postage and telegraph		30,000		30,000
A03202	Telephone and trunk call		100,000	167,500	100,000
001	Telephone and Trunk Calls			167,500	
A033	TOTAL UTILITIES		524,000	496,000	502,000
A03303	Electricity		80,000	28,000	80,000
001	Electricity			28,000	
A03304	Hot and cold weather charges		444,000	468,000	422,000
001	Hot and Cold Weather Charges			468,000	
003	Gilgit-Baltistan Weather Charges		444,000	,	422,000
A036	TOTAL MOTOR VEHICLES			29,000	
A03603	Registration			29,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,982,000	1,673,900_	1,884,000_
A03805 001	Travelling allowance Travelling Allowance		950,000	<u>855,000</u> 855,000	903,000
A03807	P.O.L Charges A.planes		1 031 000	818 900	980 000
	H.coptors S.Cars M/C(Govt.)		, 		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars MotorCycles	1,031,000	818,900	980,000
A03808	Conveyance charges (Govt.)	and, motorcycles	1,000	010,700	1,000
A03000	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>1,326,000</u>	49,510,000	<u>1,271,000</u>
A03901	Stationery		700,000	780,000	665,000
001	Stationery			780,000	
A03902	Printing and publication		100,000	90,000	100,000

INCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
015	GENERAL SERVICES	_			
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICE	ES- GENERAL ADMNIS	TR		
GL152	4 Deputy Secretary Services Gila	git			
A03905	Newspapers periodicals and books		50.000	17.500	50.000
	Newspapers, Periodicals and Books		50,000	17,500	50,000
	Uniforms and protective clothing		25,000	22,500	25,000
	Uniforms and Protective Clothing		25,000	22,500	25,000
A03918	Exhibitions fairs and other		50,000		50,000
1	national celebrations				
	Exhibitions, Fairs and other National Celebration	ons	50,000		50,000
	Foreign/Inland Training Course Fee		1,000	48,240,000	1,000
	Foreign/Inland Training Course Fee		1,000	48,240,000	1,000
	Others		400,000	360,000	380,000
001	Others		400,000	360,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire		2,000		
A06	TOTAL TRANSFERS		1,000		1,000
	TOTAL ENTERTAINMENT & GIFTS		1,000_		1,000
A06301	Entertainments & Gifts		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		200,000_	<u>173,000</u>	200,000
	TOTAL PURCHASE OF PLANT &		100,000	83,000	100,000
	MACHINERY				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICES		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs TR	Rs	
GL15	24 Deputy Secretary Services Gilg	rit			
001	Purchase of Plant & Machinery		100,000	83,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	90,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000_	<u>1,446,000</u>	960,000
A130	TOTAL TRANSPORT		800,000	1,215,000_	760,000
A13001 001	Transport Transport		<u>800,000</u> 800,000	1,215,000 1,215,000	760,000 760,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	115,000_	100,000
A13101	Machinery and Equipment		100,000	115,000	100,000
001	Machinery and Equipment		100,000	115,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000_	116,000_	100,000
A13201 001	Furniture and Fixtures Furniture and Fixture		100,000_	<u>116,000</u> 116,000	100,000
Deputy	Secretary Services Gilgit		20,320,000	73,385,400	28,250,000

015101	ESTABLISHMENT-S	SERVICES- G	ENERAL AI	DMNISTR			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 015 0151 01510	015 GENERAL SERVICES			AL ADMNIS	Rs TTR	Rs	Rs
GL18	300 Gilgit-Baltistan F	House Islamaba	ad(ID1492)				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		13,830,000	14,687,000	14,636,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>8,768,000</u>	<u>8,598,000</u>	9,270,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u>1,446,000</u>	<u> 1,506,000</u>	1,412,000
A01101	Total Basic Pay		2	2	1,304,000	1,364,000	1,284,000
C021	Chief Comptroller	(BPS-18)	1	1			743,000
C075	Comptroller	(BPS-17)	1	1			541,000
A01103	Special pay				142,000	142,000	128,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>42</u>	<u>42</u>	7,322,000	7,092,000	7,858,000
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	6,503,000	6,352,000	7,220,000
A068	Assistant	(BPS-16)	1	1			297,000
S117	Stenotypist	(BPS-14)	1	1			399,000
L093	Lower Division Clerk	(BPS-11)	2	2			185,000
S131	Sub Engineer	(BPS-11)	2	2			243,000
R013	Receptionist	(BPS-07)	2	2			208,000
T033	Telephone Operator	(BPS-07)	2	2			582,000
C110	Cook	(BPS-06)	3	3			412,000
M007	Machinist/Electrician	(BPS-06)	1	1			258,000
D159	Driver	(BPS-05)	2	2			390,000
P044	Plumber	(BPS-05)	1	1			234,000
W002	Waiter	(BPS-05)	12	12			2,142,000
D159	Driver	(BPS-04)	1	1			162,000
A083	Assistant Cook	(BPS-02)	1	1			180,000
G008	Gatekeeper	(BPS-02)	3	3			454,000
M011	Mali	(BPS-02)	1	1			178,000

(BPS-02)

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129,000

015101	ESTABLISHMENT-	SERVICES- GE	NERAL AL	MNISTR			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT-SERVICE			L ADMNIS	Rs TR	Rs	Rs	
GL18	600 Gilgit-Baltistan	House Islamaba	d(ID1492)				
S167	Sweeper	(BPS-02)	2	2			198,000
S173	Sweeper/Cleaner	(BPS-02)	2	2			360,000
L028	Laundryman	(BPS-01)	1	1			99,000
T009	Tandoorchi	(BPS-01)	1	1			110,000
A01153	Special pay				819,000	740,000	638,000
A012	TOTAL ALLOWANCES				5,062,000	6,089,000	5,366,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,842,000	4,854,000	4,266,000
A01202	House rent Allowance				469,000	674,000	591,000
A01203	Conveyance allowance				855,000	828,000	720,000
A0120X	Ad - hoc Allowance - 2010				20,000		
A01211	Hill allowance				38,000	37,000	32,000
A01217	Medical allowance				639,000	617,000	535,000
A0122M	Ad-hoc Relief Allowance-20	016			637,000	612,000	533,000
A0122Y	Ad-hoc Relief Allowance 20)17			770,000	772,000	683,000
A0123G	Ad-hoc Relief Allowance-20	018				772,000	683,000
A01250	Incentive Allowance				414,000	542,000	489,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDI	NG TA)		1,220,000_	1,235,000	<u> 1,100,000</u>
A01271	Overtime allowance				20,000	20,000	
A01273	Honoraria				150,000	150,000	150,000
A01274	Medical charges				200,000		100,000
A01277	Contingent paid staff				850,000	1,065,000	850,000
001	Contingent Paid Staff				850,000	1,065,000	850,000
A03	TOTAL OPERATING EX	PENSES			12,237,000	15,721,500_	12,422,000_
A032	TOTAL COMMUNICATI	IONS			<u>615,000</u>	540,500_	585,000
A03201	Postage and telegraph				15,000	500	15,000
A03202	Telephone and trunk call				600,000	540,000	570,000
001	Telephone and Trunk Calls					540,000	

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	CENTED AT INTEL 1G GERMAG		Rs	Rs	Rs
01 015 0151 01510	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES 01 ESTABLISHMENT-SERVIC		TR		
GL18	800 Gilgit-Baltistan House Islamab	pad(ID1492)			
A033	TOTAL UTILITIES		4,500,000	7,983,000	4,275,000
A03301	Gas		2,000,000	4,000,000	1,900,000
001	Gas			4,000,000	
A03303	Electricity		2,500,000	3,525,000	2,375,000
001	Electricity			3,525,000	
A03304	Hot and cold weather charges			458,000	
001	Hot and Cold Weather Charges			458,000	
A034	TOTAL OCCUPANCY COSTS		2,001,000	1,775,000	1,901,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building		2,000,000	1,775,000	1,900,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		2.820.000	2.970.000	3.250.000
	TRANSPORTATION		, ,	, ,	, ,
A03805	Travelling allowance		800,000	720,000	760,000
001	Travelling Allowance			720,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		2,000,000	2,241,000	2,470,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,000,000	2,241,000	1,900,000
007	P.O.L Charges (CS Camp Office)				570,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		2,300,000	2,453,000	2,410,000
A03901	Stationery		800,000	387,000	760,000
001	Stationery			387,000	
A03902	Printing and publication		300,000	135,000	300,000
A03905	Newspapers periodicals and books		100,000	31,000	100,000
001	Newspapers, Periodicals and Books		100,000	31,000	100,000

015101	ESTABLISHMENT-SERVICES- G	SENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVIC		Rs TR	Rs	Rs
GL18	00 Gilgit-Baltistan House Islamah	oad(ID1492)			
A03906 001 A03970 001 025	Uniforms and protective clothing Uniforms and Protective Clothing Others Others Others (Washing & Pressing of Linen)		100,000 100,000 1,000,000 1,000,000	90,000 90,000 1,810,000 1,810,000	100,000 100,000 1,150,000 950,000 200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	361,000	
A041	TOTAL PENSION		1,000	<u>361,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		361,000 361,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A06	TOTAL TRANSFERS		300,000	42,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	42,000	300,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		300,000	<u>42,000</u> 42,000	300,000
A09	TOTAL PHYSICAL ASSETS		300,000_	270,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	270,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>270,000</u> 270,000	100,000 100,000

015101	ESTABLISHMENT-SERVICES- GI	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 01 ESTABLISHMENT-SERVICE		Rs	Rs	Rs
GL18	00 Gilgit-Baltistan House Islamaba	ad(ID1492)			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000		200,000
A09701	Purchase of Furniture and Fixture		200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,900,000	3,377,000	2,168,000
A130	TOTAL TRANSPORT		1,300,000	1,910,000	1,568,000
A13001 001 011	Transport Transport (CS Camp Office)		1,300,000 1,300,000	1,910,000 1,910,000	1,235,000 1,235,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	620,000	300,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>300,000</u> 300,000	<u>620,000</u> 620,000	300,000 300,000
A132	TOTAL FURNITURE AND FIXTURE		300,000	<u>847,000</u>	300,000
A13201 001	Furniture and Fixtures Furniture and Fixture		300,000	<u>847,000</u> 847,000	300,000.
Gilgit-l	Baltistan House Islamabad(ID1492)		28,569,000	35,358,500	29,826,000

015101	ESTABLISHMENT-SERVICES- G	ENERAL ADMNISTR			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES DI ESTABLISHMENT-SERVICE		Rs TR	Rs	Rs
GL18	Chief Protocol Officer to Chief Secretary GB				
A03	TOTAL OPERATING EXPENSES		1,400,000_	3,491,000	1,345,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	1,375,000	820,000
A03805 001	Travelling allowance Travelling Allowance		250,000	225,000 225,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000_	1,150,000_	570,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	1,150,000	570,000
A039	TOTAL GENERAL		550,000	2,116,000	525,000
A03901 001	Stationery Stationery		50,000	<u>120,000</u> 120,000	50,000
A03970	Others		500,000	1,996,000	475,000
001	Others		500,000	1,996,000	475,000
A06	TOTAL TRANSFERS		700,000	946,000	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>700,000</u>	946,000	665,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		700,000	<u>946,000</u> 946,000	<u>665,000</u>
A09	TOTAL PHYSICAL ASSETS			360,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			360,000	
A09701	Purchase of Furniture and Fixture			360,000	
A13	TOTAL REPAIRS AND MAINTENANCE		350,000_	1,884,000_	333,000
A130	TOTAL TRANSPORT		350,000_	1,884,000_	333,000
A13001	Transport		350,000	1,884,000	333,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0151 015101	GENERAL PUBLIC SERVIC GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT-SERVIC		Rs ΓR	Rs	Rs
GL1854	Chief Protocol Officer to Chie Secretary GB	f			
001 Tran	nsport		350,000	1,884,000	333,000
Chief Protoc	col Officer to Chief B		2,450,000	6,681,000	2,343,000

GC21008 (008) HOME & PRISON BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	4,305	2,677,488,000	2,991,992,923	1,992,843,000	758,521,000	2,751,364,000
DIAMER	1,021	533,393,000	777,295,393	471,907,000	101,772,000	573,679,000
SKARDU	860	394,480,000	494,925,640	404,612,000	67,052,000	471,664,000
GHIZER	591	320,461,000	342,439,000	270,253,000	53,715,000	323,968,000
GHANCHE	542	277,136,000	319,947,700	258,708,000	42,301,000	301,009,000
ASTORE	536	264,198,000	296,997,244	228,262,000	37,347,000	265,609,000
HUNZA	304	155,125,000	180,681,400	129,562,000	29,023,000	158,585,000
NAGAR	248	120,976,000	139,840,100	118,496,000	21,206,000	139,702,000
SHIGAR	227	106,926,000	116,404,800	97,265,000	16,515,000	113,780,000
KHARMANG	221	102,722,000	113,199,900	95,820,000	16,656,000	112,476,000
PROVINCIAL					4,313,000	4,313,000
TOTAL	8,855	4,952,905,000	5,773,724,100	4,067,728,000	1,148,421,000	5,216,149,000

Rs

Charged:

0

Voted:

5,216,149,000

Total:

5,216,149,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SI FUNCTION	UMMARY	Rs	Rs	Rs
011105	DISTRICT ADMINISTRATION	957,850,000	1,663,912,712	1,134,198,000
031101	COURTS/JUSTICE	20,756,000	25,516,100	113,961,000
032102	PROVINCIAL POLICE	3,520,049,000	3,820,575,200	3,354,897,000
034101	JAILS AND CONVICT SETTLEMENT	152,098,000	166,732,700	154,011,000
036101	SECRETARIAT/ADMINISTRATION	302,152,000	96,987,388	459,082,000
TOTAL	1	4,952,905,000	5,773,724,100	5,216,149,000

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

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

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

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

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HOME & PRISON

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

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	3,993,297,000	4,313,139,700	4,067,728,000
A011	PAY	2,038,398,000	2,103,029,344	2,043,768,000
A011-1	TOTAL PAY OF OFFICERS	166,849,000	184,340,893_	295,606,000
A01101	Basic Pay	151,494,000	167,368,493	278,734,000
A01102	Personal pay	15,000	5,000	
A01103	Special pay	15,324,000	16,952,400	16,861,000
A01105	Qualification Pay	15,000	14,000	9,000
A01150	Others	1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	_1,871,549,000	1,918,688,451_	_1,748,162,000
A01151	Pay of Other Staff	1,663,851,000	1,702,955,872	1,559,709,000
A01152	Personal pay	3,538,000	6,741,730	6,025,000
A01153	Special pay	204,129,000	208,966,849	182,405,000
A01170	Others	31,000	24,000	23,000
A012	ALLOWANCES	1,954,899,000	_2,210,110,356	2,023,960,000
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,856,406,000</u>	2,109,298,356	1,947,291,000
A01201	Senior post Allowance	34,000	52,000	89,000
A01202	House rent Allowance	126,575,000	185,825,303	176,567,000
A01203	Conveyance allowance	200,928,000	205,232,406	188,045,000
A01204	Sumptuary Allowance	9,000	9,000	8,000
A01207	Washing Allowance	7,429,000	7,484,000	6,898,000
A01208	Dress Allowance	4 021 000	C 20 F COO	F 070 000
		4,821,000	6,295,600	5,978,000
A0120D	Integrated Allowance	1,243,000	1,176,000	1,056,000
A0120K	Integrated Allowance Special Judicial Allowance	1,243,000 1,055,000	1,176,000 2,307,000	
	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of	1,243,000	1,176,000	1,056,000
A0120K	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay	1,243,000 1,055,000	1,176,000 2,307,000	1,056,000 9,077,000
A0120K A0120L A0120N	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	1,243,000 1,055,000 5,303,000 1,465,000	1,176,000 2,307,000 5,973,000 1,390,000	1,056,000 9,077,000 5,469,000 1,304,000
A0120K A0120L A0120N A0120P	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000
A0120K A0120L A0120N A0120P A0120Q	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000
A0120K A0120L A0120N A0120P A0120Q A0120R	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000
A0120K A0120L A0120N A0120P A0120Q A0120R A0120X	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance Ad - hoc Allowance - 2010	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000 1,540,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000 138,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000 5,415,000
A0120K A0120L A0120N A0120P A0120Q A0120R A0120X A01210	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance Ad - hoc Allowance - 2010 Risk Allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000 1,540,000 13,387,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000 138,000 13,627,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000 5,415,000 12,343,000
A0120K A0120L A0120N A0120P A0120Q A0120R A0120X A01210 A01211	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance Ad - hoc Allowance - 2010 Risk Allowance Hill allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000 1,540,000 13,387,000 9,328,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000 138,000 13,627,000 9,450,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000 5,415,000 12,343,000 8,642,000
A0120K A0120L A0120N A0120P A0120Q A0120R A0120X A01210 A01211 A01216	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance Ad - hoc Allowance - 2010 Risk Allowance Hill allowance Qualification allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000 1,540,000 13,387,000 9,328,000 226,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000 138,000 13,627,000 9,450,000 275,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000 5,415,000 12,343,000 8,642,000 218,000
A0120K A0120L A0120N A0120P A0120Q A0120R A0120X A01210 A01211	Integrated Allowance Special Judicial Allowance Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp Adhoc Relief 2009 Fixed Daily Allowance Prison Allowance Ad - hoc Allowance - 2010 Risk Allowance Hill allowance	1,243,000 1,055,000 5,303,000 1,465,000 2,749,000 667,165,000 2,805,000 1,540,000 13,387,000 9,328,000	1,176,000 2,307,000 5,973,000 1,390,000 2,548,000 670,262,400 4,630,000 138,000 13,627,000 9,450,000	1,056,000 9,077,000 5,469,000 1,304,000 2,211,000 607,501,000 5,415,000 12,343,000 8,642,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT				
A0121N	Personal Allowance	13,755,000	11,855,000	9,344,000
A0121T	Adhoc Relief Allowance 2013	23,000	122,604	
A0121Z	Adhoc Relief Allowance-2014	28,000	53,604	
A01221	Accreditation allowance	4,000		
A01222	Hardship allowance			1,000
A01224	Entertainment allowance	41,000	42,000	41,000
A01225	Instructional Allowance	1,330,000	1,479,000	1,286,000
A01226	Computer allowance	407,000	501,500	408,000
A01228	Orderly allowance	348,000	504,000	456,000
A0122C	Adhoc Relief Allowance - 2015	10,000	58,706	
	Ad-hoc Relief Allowance-2016	149,861,000	150,557,731	136,093,000
A0122S	Utility Allowance		1,545,469	3,155,000
A0122Y	Ad-hoc Relief Allowance 2017	180,887,000	187,499,328	172,210,000
A01235	Secretariat allowance	103,000	103,000	94,000
A01236	Deputation allowance	173,000	110,000	101,000
A01238	Charge allowance	2,927,000	3,155,000	2,988,000
A01239	Special allowance	189,406,000	192,773,800	173,832,000
A0123E	Executive Allowance			5,311,000
A0123G	Ad-hoc Relief Allowance-2018		166,596,446	170,322,000
A01240	Utility allowance for gas	1,217,000	1,667,000	1,734,000
A01241	Utility allowance for	114,000	105,000	117,000
	electricity		4 = 40 000	
A01242	Consolidation travelling	6,586,000	4,749,000	1,000
101010	allowance	606.000	450,000	210.000
A01243	Special travelling allowance	696,000	450,000	319,000
A01244	Adhoc relief	181,000	35,000	24,000
A01248	Judicial Allowance	2,198,000	2,547,000	2,366,000
A01250	Incentive Allowance	13,053,000	14,152,000	6,777,000
A01252	Non Practicing Allowance	12,000	20 140 000	27 401 000
A01260	RATION ALLOWANCE	30,097,000	30,140,000	27,401,000
A01261	Constabulary Allowance	63,305,000	64,836,000	57,974,000
A01270	Other	4,165,000	5,070,000	5,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	98,493,000	100,812,000	76,669,000
A01271	Overtime allowance	282,000	108,000	
A01273	Honoraria	3,837,000	14,338,000	4,987,000
A01274	Medical charges	17,605,000	25,408,000	7,800,000
A01276	Outfit allowance	3,000	, ,	, ,
A01277	Contingent paid staff	76,754,000	58,408,000	63,882,000
A01278	Leave salary	, ,	2,538,000	, ,
A01289	Teaching Allowance	12,000	12,000	
A03	TOTAL OPERATING EXPENSES	<u>833,136,000</u>	_1,172,948,600	_1,022,825,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A031	FEES	350,000_	100,000	333,000_
A03102	Legal fees	350,000	100,000	333,000
A032	COMMUNICATIONS	15,450,000	13,775,200_	15,621,000
A03201	Postage and telegraph	1,269,000	1,129,300	1,334,000
A03202	Telephone and trunk call	14,181,000	12,645,900	14,287,000
A033	UTILITIES	124,344,000_	130,393,900_	120,346,000_
A03301	Gas	9,000	7,200	5,337,000
A03303	Electricity	9,053,000	9,344,200	9,176,000
A03304	Hot and cold weather charges	115,282,000	121,042,500	105,833,000
A034	OCCUPANCY COSTS	<u>261,299,000</u>	443,853,300_	422,240,000
A03402	Rent for office building	11,265,000	10,394,200	11,207,000
A03403	Rent for residential building	23,000	20,700	23,000
A03404	Rent for other building	1,000	13,174,900	11,000,000
A03410	Security	250,010,000	420,263,500	400,010,000
A036	MOTOR VEHICLES	23,000	<u>477,900</u>	23,000
A03603	Registration	23,000	477,900	23,000
A038	TRAVEL & TRANSPORTATION	257,087,000_	350,322,300	249,822,000
A03805	Travelling allowance	75,366,000	109,504,400	73,382,000
A03806	Transportation of Goods (Govt.)	5,289,000	6,775,800	5,302,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	158,714,000	199,493,600	142,418,000
A03808	Conveyance charges (Govt.)	253,000	172,000	343,000
A03812	POL for Patrolling duties	17,465,000	34,376,500	28,377,000
A039	GENERAL	174,583,000_	234,026,000	214,440,000
A03901	Stationery	25,471,000	25,288,900	25,798,000
A03902	Printing and publication	4,412,000	4,378,800	4,447,000
A03904	Hire of Vehicles	217,000	5,871,300	217,000
A03905	Newspapers periodicals and books	1,619,000	1,517,200	1,680,000
A03906	Uniforms and protective clothing	35,903,000	6,964,800	32,672,000
A03907	Advertising & Publicity		42,000	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A03914	Secret service expenditure	7,000,000	6,300,000	13,900,000
A03918	Exhibitions fairs and other national celebrations	2,107,000	13,930,300	2,117,000
A03919	Payments to other for service rendered	222,000	199,800	222,000
A03921	Unforeseen exp.for disaster preparedness & relief			40,000,000
A03927	Purchase of drug and medicines	800,000	720,000	3,175,000
A03936	Foreign/Inland Training Course Fee	1,003,000	485,700	953,000
A03940	Unforeseen expenditure	1,000	900	1,000
A03953	Investigation Cost	1,550,000	1,791,000	1,530,000
A03954	Ordinance Store	1,500,000	429,000	1,425,000
A03963	Feeding Diet Food Charges	53,105,000	64,869,600	47,283,000
A03970	Others	39,673,000	101,236,700	39,020,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	88,000_	<u>49,755,800</u>	
A041	PENSION	88,000_	49,755,800	
A04106	Reimbursement of medical charges to pensioners	66,000	1,117,000	
A04111	Travelling Allowance for retired Govt. Servants in	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	21,000	48,637,800	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>72,000</u>	<u>64,643,900</u>	
A052	GRANTS-DOMESTIC	72,000	64,643,900	
A05216	Fin. Assis. to the families of G. Serv. who expire	71,000	30,691,900	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.	1,000	76,000	
A05270	To Others		33,876,000	
A06	TOTAL TRANSFERS	<u> 15,946,000</u>	22,215,500	<u>15,359,000</u>
A061	SCHOLARSHIP	6,381,000	10,503,000	6,111,000
A06103	Cash awards	6,381,000	10,503,000	6,111,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT St	JMMARY			
A063	ENTERTAINMENT & GIFTS	9,565,000	11,712,500	9,248,000
A06301	Entertainments & Gifts	9,565,000	11,712,500	9,248,000
A09	TOTAL PHYSICAL ASSETS	12,994,000	15,956,800_	14,280,000
A092	COMPUTER EQUIPMENT	2,000_	1,800	
A09201	Hardware	1,000	900	
A09202	Software	1,000	900	
A096	PURCHASE OF PLANT & MACHINERY	1,221,000_	4,445,900	3,475,000
A09601	Purchase of Plant and Machinery	1,221,000	4,445,900	3,475,000
A097	PURCHASE FURNITURE & FIXTURE	2,270,000_	3,030,100_	2,730,000
A09701	Purchase of Furniture and Fixture	2,270,000	3,030,100	2,730,000
A098	PURCHASE OF OTHER ASSETS	<u>9,501,000</u>	<u>8,479,000</u>	<u>8,075,000</u>
A09802	Purchase of other assets-others	1,000		
A09804	Purchas of Arm and ammunitions	9,500,000	8,479,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE	97,372,000	135,063,800	95,957,000
A130	TRANSPORT	<u>88,910,000</u>	<u>123,631,000</u>	<u>87,025,000</u>
A13001	Transport	88,910,000	123,631,000	87,025,000
A131	MACHINERY AND EQUIPMENT	4,386,000	7,125,401	4,641,000
A13101	Machinery and Equipment	4,386,000	7,125,401	4,641,000
A132	FURNITURE AND FIXTURE	4,075,000	4,306,499	4,290,000
A13201	Furniture and Fixtures	4,075,000	4,306,499	4,290,000
A133	BUILDINGS AND STRUCTURE	1,000_	900	1,000_
A13302	Residential Buildings	1,000	900	1,000

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	4,952,905,000	5,773,724,100	5,216,149,000

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

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

	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN DISTRICT ADM	LEGISLATIV ID LEGISLAT	Έ ORGANS ΓΙ ν Ε ORGA		Rs L	Rs	Rs
AT10	001 Deputy Commissi	ioner Astore					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		14,790,000	18,756,000	17,678,000
A011	TOTAL PAY		<u>43</u>	<u>43</u>	9,340,000	10,635,000	10,280,000
A011-1	TOTAL PAY OF OFFICER	S	6	6	<u> 1,956,000</u>	2,757,000	2,919,000
A01101	Total Basic Pay		6	<u>6</u>	1,768,000_	2,500,000	2,810,000
D040	Deputy Commissioner	(BPS-18)	1	1			805,000
A036	Administrative Officer	(BPS-17)	1	1			517,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			517,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1	1			541,000
S116	Stenographer	(BPS-16)	1	1			215,000
T027	Tehsildar (LR)	(BPS-16)	1	1			215,000
A01103	Special pay				188,000	257,000	109,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>37</u>	<u>37</u>	7,384,000	7,878,000	7,361,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	6,582,000	7,016,000	6,632,000
A009	Accountant	(BPS-16)	1	1			444,000
C085	Confidential Clerk	(BPS-16)	1	1			313,000
D150	DK	(BPS-14)	1	1			171,000
S117	Stenotypist	(BPS-14)	1	1			237,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,053,000
K046	Key Punch Operator	(BPS-12)	1	1			151,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,181,000
D159	Driver	(BPS-05)	2	2			394,000
D137							
C053	Chowkidar	(BPS-02)	2	2			306,000

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	EXECUTIVE & EXECUTIVE A	BLIC SERVICE & LEGISLATIV AND LEGISLAT MINISTRATIO	E ORGAN IVE ORG		Rs L	Rs	Rs
AT10	01 Deputy Commi	ssioner Astore					
G006	Gardener	(BPS-02)	2	2			110,000
N006	Naib Qasid	(BPS-02)	12	12			1,771,000
S167	Sweeper	(BPS-02)	2	2			257,000
A01153	Special pay	` '			802,000	862,000	729,000
A012	TOTAL ALLOWANCES	S			5,450,000	<u>8,121,000</u>	7,398,000
A012-1	TOTAL REGULAR ALI	LOWANCES			4,659,000	7,030,000	6,862,000
A 01202	II				201 000	724,000	C10 000
A01202 A01203	House rent Allowance				391,000 1,058,000	734,000 1,143,000	610,000 1,053,000
A01203 A01204	Conveyance allowance Sumptuary Allowance				2,000	2,000	2,000
A01204 A01208	Dress Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				44,000	44,000	40,000
A0120L	Hard Area Allowance @ 50	0% of			39,000	96,000	171,000
	Running Basic Pay for				,	,	,
A0120N	Special Allowance@20% of for Secretariat Emp	of B.Pay			45,000	50,000	47,000
A0120Q	Fixed Daily Allowance				154,000	438,000	537,000
A0120R	Prison Allowance				242,000	240,000	216,000
A0120X	Ad - hoc Allowance - 2010)			1,000		
A01210	Risk Allowance				204,000	367,000	300,000
A01211	Hill allowance				38,000	38,000	36,000
A01217	Medical allowance				690,000	724,000	654,000
A0122M	Ad-hoc Relief Allowance-2	2016			682,000	743,000	640,000
A0122Y	Ad-hoc Relief Allowance 2	2017			838,000	1,007,000	842,000
A01238	Charge allowance				2,000	3,000	
A0123E	Executive Allowance						283,000
A0123G	Ad-hoc Relief Allowance-2				105.000	958,000	842,000
A01243	Special travelling allowance	ee			135,000	135,000	102,000
A01250	Incentive Allowance				78,000 12,000	220,000	122,000
A01260 A01270	RATION ALLOWANCE Other				12,000	12,000 76.000	65,000 300.000
A01270 001	Others				1,000	76,000	300,000
		MANCESCEVCE UN	INC TAX				
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING IA)		<u> </u>	<u> 1,091,000</u>	<u>536,000</u>
A01271	Overtime allowance				5,000	5,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	01 Deputy Commissioner Astore				
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		100,000 350,000 336,000 336,000	400,000 350,000 336,000 336,000	100,000 100,000 336,000 336,000
A03	TOTAL OPERATING EXPENSES		5,330,000	10,210,244	<u> 7,601,000</u>
A032	TOTAL COMMUNICATIONS		175,000	202,500	175,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		25,000 150,000	37,500 165,000 165,000	25,000 150,000
A033	TOTAL UTILITIES		766,000	751,000	736,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		150,000 616,000	135,000 135,000 616,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		616,000	616,000	586,000
A034	TOTAL OCCUPANCY COSTS		2,000	300,244	2,000
A03402 001 A03410 001 002	Rent for office building Rent for Office Building Security Security Internal Security Allowance		1,000 1,000 1,000	300,244 300,244	1,000 1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,861,000	4,034,000	2,719,000
A03805 001	Travelling allowance Travelling Allowance		1,250,000	<u>2,114,000</u> 2,114,000	1,188,000_
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		1,000 1,000 1,600,000	1 920 000	1,000 1,000 1,520,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	1,600,000	1,920,000	1,520,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	01 Deputy Commissioner Astore				
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		1,526,000	4,922,500	3,969,000
A03901 001	Stationery Stationery		350,000	<u>365,000</u> 365,000	333,000
A03902	Printing and publication		100,000	90,000	100,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		25,000	22,500	25,000
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906	Uniforms and protective clothing		50,000	45,000	50,000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03918	Exhibitions fairs and other national celebrations		200,000	3,180,000	200,000
001	Exhibitions, Fairs and other National Celebration	ons	200,000	3,180,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief				2,500,000
002	Relief Work On Demand				2,500,000
A03970	Others		800,000	1,220,000	760,000
001	Others		800,000	1,220,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	601,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	

500,000

500,000

475,000

A06

TOTAL TRANSFERS

011105 DISTRICT ADMINISTRATION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 011 0111 01110	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATION DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs		
AT10	01 Deputy Commissioner Astore						
A063	TOTAL ENTERTAINMENT & GIFTS		500,000	500,000	475,000		
A06301 001	Entertainments & Gifts Entertainments & Gifts		500,000	<u>500,000</u> 500,000	475,000		
A09	TOTAL PHYSICAL ASSETS		2,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_				
A09701	Purchase of Furniture and Fixture		1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		1,090,000	3,411,000	1,043,000		
A130	TOTAL TRANSPORT		950,000	3,255,000	903,000		
A13001 001	Transport Transport		950,000 950,000	3,255,000 3,255,000	903,000 903,000		
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	93,000	70,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>70,000</u> 70,000	<u>93,000</u> 93,000	<u>70,000</u> 70,000		
A132	TOTAL FURNITURE AND FIXTURE		<u> </u>	63,000_	<u>70,000</u>		
A13201 001	Furniture and Fixtures Furniture and Fixture		70,000	63,000 63,000	70,000		

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
AT1001	Deputy Commissioner Astore				

011105	DISTRICT ADMINIS	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATIO		E ORGANS		Rs L	Rs	Rs	
AT10	02 Assistant Commi	ssioner, Astore	2				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		28,851,000	31,840,000	25,046,000
A011	TOTAL PAY		<u>85</u>	<u>85</u>	18,947,000	19,298,000	13,986,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	516,000	759,000	<u>748,000</u>
A01101	Total Basic Pay		2	2	464,000	721,000	688,000
A080	Assistant Commissioner	(BPS-17)	1	1			396,000
T025	Tehsildar	(BPS-16)	1	1			292,000
A01103	Special pay				52,000	38,000	60,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>83</u>	<u>83</u>	18,431,000	18,539,000	13,238,000
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	16,411,000	16,556,000	11,524,000
A009	Accountant	(BPS-16)	1	1			362,000
H004	Head Clerk	(BPS-16)	1	1			362,000
N029	Naib Tehsildar	(BPS-14)	3	3			603,000
U011	UDC/JC	(BPS-14)	1	1			261,000
F020	Field Qanoongo	(BPS-11)	3	3			776,000
L093	Lower Division Clerk	(BPS-11)	7	7			1,956,000
O003	Office Qanoongo	(BPS-11)	1	1			284,000
P021	Patwari	(BPS-09)	11	11			2,043,000
T024	Tehsil Muharir	(BPS-07)	2	2			1,000
D159	Driver	(BPS-05)	1	1			180,000
C053	Chowkidar	(BPS-02)	1	1			153,000
F011	Ferry man	(BPS-02)	7	7			755,000
M009	Mail Runner	(BPS-02)	25	25			826,000
N006	Naib Qasid	(BPS-02)	19	19			2,962,000
A01152 A01153	Personal pay Special pay				17,000 2,003,000	21,000 1,962,000	22,000 1,692,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Rs	Rs	Rs
0111 0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
AT10	002 Assistant Commissioner, Astor	re			
A012	TOTAL ALLOWANCES		9,904,000	12,542,000	11,060,000
A012-1	TOTAL REGULAR ALLOWANCES		9,366,000	11,905,000	10,623,000
A01202	House rent Allowance		991,000	1,482,000	1,299,000
A01203	Conveyance allowance		2,097,000	2,104,000	1,862,000
A0120D	Integrated Allowance		98,000	97,000	85,000
A0120L	Hard Area Allowance @ 50% of			88,000	87,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		662,000	721,000	659,000
A01210	Risk Allowance		491,000	543,000	519,000
A01211	Hill allowance		97,000	97,000	85,000
A01216	Qualification allowance		50,000	60,000	54,000
A01217	Medical allowance		1,511,000	1,507,000	1,321,000
A0122M	Ad-hoc Relief Allowance-2016		1,388,000	1,376,000	1,207,000
A0122Y	Ad-hoc Relief Allowance 2017		1,685,000	1,733,000	1,547,000
A01238	Charge allowance		169,000	111,000	76,000
A0123E	Executive Allowance				121,000
A0123G	Ad-hoc Relief Allowance-2018			1,731,000	1,547,000
A01242	Consolidation travelling allowance		25,000		
A01250	Incentive Allowance			176,000	52,000
A01270	Other		102,000	79,000	102,000
001	Others		1,000	79,000	102,000
002	Others-(Ex. Rulers)		101,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	538,000	637,000	437,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		312,000	312,000	312,000
001	Contingent Paid Staff		312,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES		4,694,000	5,080,000	4,478,000
A032	TOTAL COMMUNICATIONS		<u> 170,000</u>	<u>153,000</u>	<u> 170,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03201 A03202	Telephone and trunk call		150,000	135,000	150,000
AU3202	receptione and trunk can		1 10,000	111,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
AT10	002 Assistant Commissioner, Astor	·e			
001	Telephone and Trunk Calls			135,000	
A033	TOTAL UTILITIES		1,262,000	1,219,000	1,203,000
A03303 001	Electricity Electricity		70,000	<u>63,000</u> 63,000	70,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,192,000	<u>1,156,000</u> 1,156,000	1,133,000
003	Gilgit-Baltistan Weather Charges		1,192,000		1,133,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_
A03402 001	Rent for office building Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,911,000_	2,493,000	<u>1,818,000</u>
A03805 001	Travelling allowance Travelling Allowance		830,000	1,521,000 1,521,000	789,000
A03806	Transportation of Goods (Govt.)		30,000	27,000	30,000
001	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,050,000_	<u>945,000</u>	998,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	1,050,000 1,000	945,000	998,000 1,000
A039	TOTAL GENERAL		1,350,000	1,215,000_	1,286,000_
A03901	Stationery		330,000	297,000	314,000
001	Stationery Drinting and publication		45 000	297,000	45 000
A03902 A03905	Printing and publication Newspapers periodicals and books		45,000 15,000	40,500 13,500_	45,000 15,000
A03903	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		500,000	450,000	475,000
001	Uniforms and Protective Clothing		500,000	450,000	475,000
A03970	Others		460,000	414,000	437,000
					

460,000

414,000

437,000

001 Others

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		/E ORGANS, FINANCA ΓΙ VE ORGANS	Rs L	Rs	Rs
AT100	2 Assistant Commissioner, Astor	e			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>710,000</u>	639,000	<u>679,000</u>
A130	TOTAL TRANSPORT		630,000	567,000	599,000
	Transport Transport		630,000 630,000	<u>567,000</u> 567,000	<u>599,000</u> 599,000
	TOTAL MACHINERY AND EQUIPMENT		40,000_	36,000	40,000_
	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 AT10		VE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Assista	nt Commissioner, Astore		34,259,000	37,560,000	30,203,000

011105	DISTRICT ADMINIST	RATION						_
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE ANI DISTRICT ADMI	EGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	/	Rs L	Rs	Rs	
AT10	03 Assistant Commiss	sioner, Shoun	iter					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		19,746,000	21,213,000	19,447,000	
A011	TOTAL PAY		<u></u>	<u>60</u>	12,779,000	12,790,000	12,179,000	
A011-1	TOTAL PAY OF OFFICERS	;	2	2	571,000	620,000	635,000	
A01101	Total Basic Pay		2	2	514,000	592,000	608,000	
A080	Assistant Commissioner	(BPS-17)	1	1			393,000	
T025	Tehsildar	(BPS-16)	1	1			215,000	
A01103	Special pay				57,000	28,000	27,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>58</u>	<u>58</u>	12,208,000	12,170,000	11,544,000	
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	10,903,000	10,906,000	10,462,000	
A009	Accountant	(BPS-16)	1	1			444,000	
H004	Head Clerk	(BPS-16)	1	1			378,000	
N029	Naib Tehsildar	(BPS-14)	2	2			235,000	
U019	Upper Division Clerk	(BPS-14)	5	5			1,287,000	
C077	Computer Operator	(BPS-12)	1	1			161,000	
F020	Field Qanoongo	(BPS-11)	2	2			531,000	
L093	Lower Division Clerk	(BPS-11)	3	3			945,000	
O003	Office Qanoongo	(BPS-11)	1	1			313,000	
P021	Patwari	(BPS-09)	5	5			982,000	
J011	Judicial Clerk	(BPS-07)	1	1			1,000	
R017	Record Keeper	(BPS-07)	1	1			1,000	
D159	Driver	(BPS-05)	1	1			185,000	
C053	Chowkidar	(BPS-02)	6	6			820,000	
C110	Cook	(BPS-02)	1	1			150,000	
G006	Gardener	(BPS-02)	1	1			153,000	
M009	Mail Runner	(BPS-02)	12	12			1,777,000	

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBE		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
AND I ARTICOLARS OF THE SCHEME		2018-2019		2018-2019	2018-2019	2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO		IVE ORGANS ATIVE ORGA	*	Rs	Rs	Rs
AT10	03 Assistant Commissioner, Sho	unter				
N006	Naib Qasid (BPS-02)	12	12			1,839,000
S167	Sweeper (BPS-02)	2	2			260,000
A01152	Personal pay			3,000	7,000	9,000
A01153	Special pay			1,302,000	1,257,000	1,073,000
A012	TOTAL ALLOWANCES			6,967,000	8,423,000	7,268,000
A012-1	TOTAL REGULAR ALLOWANCES			6,273,000	7,630,000	6,675,000
A01202	House rent Allowance			597,000	890,000	775,000
A01203	Conveyance allowance			1,459,000	1,469,000	1,262,000
A0120D	Integrated Allowance			40,000	40,000	36,000
A0120L	Hard Area Allowance @ 50% of				54,000	54,000
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			500,000	375,000	377,000
A01210	Risk Allowance			341,000	265,000	267,000
A01211	Hill allowance			65,000	64,000	54,000
A01217	Medical allowance			1,024,000	1,024,000	883,000
A0122M				924,000	910,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017			1,149,000	1,151,000	1,005,000
A01238	Charge allowance			76,000	28,000	
	Executive Allowance					121,000
A0123G	Ad-hoc Relief Allowance-2018				1,151,000	1,005,000
A01242	Consolidation travelling allowance				14,000	
A01243	Special travelling allowance			97,000	9,000	
A01250	Incentive Allowance				176,000	52,000
A01270	Other			1,000	10,000	1,000
001	Others			1,000	10,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)		694,000	793,000	593,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			468,000	468,000	468,000
	Contingent Paid Staff			468,000	468,000	468,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011 0111 0111(EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	TIVE ORGANS	L		
AT10	003 Assistant Commissioner, Shou	nter			
A03	TOTAL OPERATING EXPENSES		3,510,000	3,836,800	3,367,000
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	73,800	82,000
A03201	Postage and telegraph		22,000	19,800	22,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		888,000	882,000	<u>847,000</u>
A03303	Electricity		60,000	54,000	60,000
001	Electricity			54,000	
A03304	Hot and cold weather charges		828,000	828,000	787,000
001	Hot and Cold Weather Charges			828,000	
003	Gilgit-Baltistan Weather Charges		828,000		787,000
A038	TOTAL TRAVEL &		1,555,000_	1,994,500_	1,478,000_
	TRANSPORTATION				
A03805	Travelling allowance		650,000	1.180.000	618,000
001	Travelling Allowance			1,180,000	
A03806	Transportation of Goods (Govt.)		5,000	4.500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		900,000	810,000	855,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	900,000	810,000	855,000
A039	TOTAL GENERAL		985,000	886,500	960,000
A03901	Stationery		230,000	207,000	230,000
001	Stationery			207,000	
A03902	Printing and publication		40,000	36,000	40,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		200,000	180,000	200,000
001	Uniforms and Protective Clothing		200,000	180,000	200,000
A03970	Others		500,000	450,000	475,000

500,000

450,000

475,000

001 Others

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
AT10	03 Assistant Commissioner, Shoun	ter			
A04	TOTAL EMPLOYEES' RETIREMENT BEN	IEFIT	1,000_	254,000	
A041	TOTAL PENSION		1,000	254,000	
A04106	Reimbursement of medical		1,000		
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R		<u>254,000</u> 254,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		670,000	1,503,000	<u>640,000</u>
A130	TOTAL TRANSPORT		600,000	1,440,000	570,000
A13001	Transport		600,000	1,440,000	<u>570,000</u>
001 A131	Transport TOTAL MACHINERY AND EQUIPMENT		600,000 35,000	1,440,000 31,500_	570,000 35,000_

011105	DISTRICT ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs	
A13101	Machinery and Equipment		35,000	31.500	35,000	
001	Machinery and Equipment		35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE		35,000_	31,500_	35,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000.	31,500 31,500	35,000	
Assista	Assistant Commissioner, Shounter 23,930,000 27,706,800 23,454,000					

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
		E ORGANS	*	Rs L	Rs	Rs	
AT10	004 Station Fire Offic	er Astore					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		7,890,000	9,306,000	8,599,000
A011	TOTAL PAY		<u>32</u>	<u>32</u>	5,309,000	5,861,000_	5,461,000
A011-1	TOTAL PAY OF OFFICER	as.	2	2	323,000	341,000	539,000
A01101	Total Basic Pay		2	2	293,000	311,000	512,000
C063	Civil Defense Officer	(BPS-16)	1	1			215,000
S110	Station Fire Officer	(BPS-16)	1	1			297,000
A01103	Special pay				30,000	30,000	27,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>30</u>	<u>30</u>	4,986,000	5,520,000	4,922,000
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	4,446,000	4,940,000	4,427,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			161,000
L043	Leading Fireman	(BPS-10)	2	2			321,000
C062	Civil Defense Instructor	(BPS-08)	1	1			127,000
D159	Driver	(BPS-04)	4	4			698,000
M027	Mechanic	(BPS-04)	2	2			358,000
F022	Fire Man	(BPS-03)	15	15			2,370,000
C053	Chowkidar	(BPS-01)	2	2			1,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2			220,000
A01153	Special pay				540,000	580,000	495,000
A012	TOTAL ALLOWANCES				2,581,000	3,445,000	3,138,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,366,000	3,230,000	2,923,000
A01202	House rent Allowance				313,000	477,000	415,000
A01203	Conveyance allowance				653,000	712,000	598,000
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010				4,000 2,000	4,000	4,000
-1012011					_,000		

011105 DISTRICT ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA				
01110	5 DISTRICT ADMINISTRATIO	DN			
AT10	04 Station Fire Officer Astore				
A01211	Hill allowance		32,000	35,000	30,000
A01217	Medical allowance		497,000	532,000	454,000
A0122M	Ad-hoc Relief Allowance-2016		394,000	440,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	526,000	457,000
A0123G	Ad-hoc Relief Allowance-2018			504,000	457,000
A01270	Other				150,000
001	Others				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	215,000	215,000	215,000
A01273	Honoraria		15,000	15,000	15,000
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
A03	TOTAL OPERATING EXPENSES		1,428,000_	1,317,900	1,387,000_
A032	TOTAL COMMUNICATIONS		10,000	9,000	10,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		5,000	4,500	5,000
001	Telephone and Trunk Calls			4,500	
A033	TOTAL UTILITIES		341,000	340,500	325,000
A03303	Electricity		5,000_	4,500	5,000
001	Electricity			4,500	
A03304	Hot and cold weather charges		336,000	336,000	320,000
001	Hot and Cold Weather Charges			336,000	
003	Gilgit-Baltistan Weather Charges		336,000		320,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL &		651,000	585,000	626,000
	TRANSPORTATION				

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
AT10	04 Station Fire Officer Astore				
A03805 001	Travelling allowance Travelling Allowance		150,000_	135,000 135,000	150,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	450,000	1,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	<u>500,000</u> 500,000	<u>450,000</u> 450,000	<u>475,000</u> 475,000
A039	TOTAL GENERAL	omis, 1.10101 Oyotos	425,000	382,500	425,000
A03901 001	Stationery Stationery		110,000	<u>000,99</u> 99,000	110,000
A03902 A03906	Printing and publication Uniforms and protective clothing		15,000 150,000_	13,500 135,000_	15,000 150,000
001 A03970	Uniforms and Protective Clothing Others		150,000 150,000_	135,000 135,000	150,000 150,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NEELT	150,000	135,000	150,000
A041	TOTAL PENSION	NEFII	1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 AT10		Έ ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	333,000	354,000
A130	TOTAL TRANSPORT		330,000	297,000	314,000
A13001 001	Transport Transport		330,000 330,000	<u>297,000</u> 297,000	314,000 314,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	18,000 18,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Station	Fire Officer Astore		9,692,000	10,956,900	10,340,000

011105	DISTRICT ADMINIST	RATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLE EXECUTIVE & L EXECUTIVE ANI DISTRICT ADMI	EGISLATIV D LEGISLAT	E ORGANS TIVE ORGA		Rs L	Rs	Rs
DM1	001 Deputy Commission	oner Diame	er				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES.		18,225,000	<u>17,547,000</u>	<u>17,835,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	10,737,000_	10,140,000	11,361,000_
A011-1	TOTAL PAY OF OFFICERS		Z	Z	2,904,000	1,812,000	3,561,000
A01101	Total Basic Pay		Z	I	2,633,000	1,628,000	3,453,000
D040	Deputy Commissioner	(BPS-18)	1	1			498,000
A036	Administrative Officer	(BPS-17)	1	1			640,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			690,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1	1			492,000
S116	Stenographer	(BPS-16)	1	1			247,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1			443,000
T030	Tehsildar LR	(BPS-16)	1	1			443,000
A01103	Special pay				271,000	184,000	108,000
A011-2	TOTAL PAY OF OTHER ST	AFF	30	30	7,833,000	8,328,000	7,800,000
A01151	Total Pay of Other Staff		30	<u>30</u>	6,932,000	7,467,000	6,972,000
A009	Accountant	(BPS-16)	1	1			90,000
C085	Confidential Clerk	(BPS-16)	1	1			872,000
D150	DK	(BPS-14)	1	1			437,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,001,000
D021	Data Entry Operator	(BPS-12)	1	1			253,000
L093	Lower Division Clerk	(BPS-11)	7	7			1,545,000
C062	Civil Defense Instructor	(BPS-08)	1	1			192,000
D003	Daftari	(BPS-03)	1	1			426,000
C110	Cook	(BPS-02)	1	1			302,000

011105	DISTRICT ADMINISTRATION	N				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERV EXECUTIVE & LEGISLA EXECUTIVE AND LEGIS DISTRICT ADMINISTRA	TIVE ORGANS, LATIVE ORGAN		Rs	Rs	Rs
DM10	001 Deputy Commissioner D	iamer				
N006	Naib Qasid (BPS-0	9	9			854,000
A01152 A01153	Personal pay Special pay			13,000 888,000	6,000 855,000	9,000 819,000
A012	TOTAL ALLOWANCES			7,488,000	7,407,000	6,474,000
A012-1	TOTAL REGULAR ALLOWANCES			6,371,000	5,991,000	5,608,000
A01202	House rent Allowance			444,000	584,000	556,000
A01203	Conveyance allowance			1,028,000	913,000	851,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,000	
A0120Q	Fixed Daily Allowance			660,000	463,000	537,000
A0120R	Prison Allowance			240,000	240,000	216,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01210	Risk Allowance			559,000	426,000	439,000
A01211	Hill allowance			34,000	35,000	36,000
A01217	Medical allowance			686,000	648,000	576,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,178,000	713,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			935,000	906,000	826,000
A01238	Charge allowance			30,000	30,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				906,000	826,000
A01243	Special travelling allowance			106,000	27,000	
A01250	Incentive Allowance			284,000	22,000	11.000
A01260	RATION ALLOWANCE			12,000	12,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)		<u>1,117,000</u>	1,416,000	866,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			666,000	666,000	666,000

666,000

666,000

666,000

001 Contingent Paid Staff

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Æ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
DM1	001 Deputy Commissioner Diamo	er			
A03	TOTAL OPERATING EXPENSES		5,905,000	163,363,893	<u>8,131,000</u>
A032	TOTAL COMMUNICATIONS		390,000	351,000	373,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		40,000 350,000_	36,000 315,000 315,000	40,000 333,000_
A033	TOTAL UTILITIES		828,000	<u>723,000</u>	<u>795,000</u>
A03303 001	Electricity Electricity		150,000_	135,000_ 135,000	150,000_
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		678,000	<u>588,000</u> 588,000	645,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		678,000 	132,054,393	645,000
A03410	Security		1,000	132,054,393	1,000
001 002	Security Internal Security Allowance		1,000	132,054,393	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,105,000	3,944,500	2,953,000
A03805 001	Travelling allowance Travelling Allowance		1,200,000	1,080,000 1,080,000	1,140,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>50,000</u> 50,000	45,000 45,000	50,000 50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars. MotorCycles	1,850,000 1,850,000	2,815,000 2,815,000	1,758,000 1,758,000
A03808	Conveyance charges (Govt.)	,	5,000	4,500	5,000
A039	TOTAL GENERAL		<u>1,581,000</u>	26,291,000	4,009,000
A03901 001	Stationery Stationery		450,000	<u>405,000</u> 405,000	428,000
A03902	Printing and publication		30,000	27,000	30,000

011105	DISTRICT ADMINISTRATION	N			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	EXECUTIVE AND LEGIS	TIVE ORGANS, FINANCAL LATIVE ORGANS	Rs	Rs	Rs
DM10	001 Deputy Commissioner Di	iamer			
A03904 A03905 001 A03906 001 A03921	Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Unforeseen exp.for disaster preparedness & relief		1,000 30,000 30,000 70,000 70,000	786,000 27,000 27,000 27,000 63,000 63,000	1,000 30,000 30,000 70,000 70,000 2,500,000
002 A03970 001	Relief Work On Demand Others Others			<u>24,983,000</u> 24,983,000	2,500,000 <u>950,000</u> 950,000
A04	TOTAL EMPLOYEES' RETIREMENT	BENEFIT	1,000	747,000	
A041	TOTAL PENSION		1,000	747,000	
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF	F L.P.R	1,000	<u>747,000</u> 747,000	
A05	TOTAL GRANTS SUBSIDIES AND WI	RITE OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		400,000	360,000	380,000
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	360,000	380,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		400,000	360,000 360,000	380,000
A09	TOTAL PHYSICAL ASSETS		2,000		

		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Έ ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
DM1001	Deputy Commissioner Diamo	er			
	OTAL PURCHASE OF PLANT & ACHINERY		1,000		
A09601 Pu	rchase of Plant and Machinery		1,000		
001 Pu	rchase of Plant & Machinery		1,000		
	OTAL PURCHASE FURNITURE FIXTURE		1,000		
A09701 Pu	urchase of Furniture and Fixture		1,000		
A13 TO	OTAL REPAIRS AND MAINTENANCE		1,030,000	1,927,000	985,000
A130 TO	OTAL TRANSPORT		900,000	<u> 1,810,000</u>	<u>855,000</u>
A13001 Tr	ransport		900,000	1,810,000	855,000
001 Tr	ransport		900,000	1,810,000	855,000
	OTAL MACHINERY AND QUIPMENT		65,000_	58,500	65,000
A13101 Ma	achinery and Equipment		65,000	58,500	65,000
	achinery and Equipment		65,000	58,500	65,000
	OTAL FURNITURE AND EXTURE		65,000	58,500_	65,000
A13201 Fu	urniture and Fixtures		65,000	58,500	65,000
	urniture and Fixture			58,500	

011105	DISTRICT ADMINIST	TRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		LEGISLATIV D LEGISLAT INISTRATIO	E ORGANS IVE ORGA	/	Rs L	Rs	Rs
DM10							
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		<u>17,718,000</u>	<u>19,827,000</u>	20,260,000
A011	TOTAL PAY		<u>67</u>	<u>67</u>	11,714,000	11,761,000	13,337,000
A011-1	TOTAL PAY OF OFFICER	S	2	2	443,000	<u>667,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay		2	2	399,000	601,000	1,055,000
A080	Assistant Commissioner	(BPS-17)	1	1			777,000
T025	Tehsildar	(BPS-16)	1	1			278,000
A01103	Special pay				44,000	66,000	76,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u>65</u>	<u>65</u>	11,271,000	11,094,000	12,206,000
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	9,982,000	9,903,000	11,150,000
N029	Naib Tehsildar	(BPS-14)	1	1			189,000
S117	Stenotypist	(BPS-14)	1	1			1,000
U019	Upper Division Clerk	(BPS-14)	2	2			189,000
F020	Field Qanoongo	(BPS-11)	1	1			155,000
G016	Girdawar	(BPS-11)	1	1			504,000
L093	Lower Division Clerk	(BPS-11)	3	3			665,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3			778,000
P021	Patwari	(BPS-09)	3	3			421,000
L046	Leavy Hawaldar	(BPS-08)	3	3			781,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4			755,000
L026	Lance Naik	(BPS-06)	2	2			494,000
L058	Levies	(BPS-05)	31	31			5,166,000
D159	Driver	(BPS-04)	2	2			234,000
C053	Chowkidar	(BPS-01)	2	2			204,000
N006	Naib Qasid	(BPS-01)	5	5			401,000
S167	Sweeper	(BPS-01)	1	1			213,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM10	002 Assistant Commissioner Darel				
A01153	Special pay		1,289,000	1,191,000	1,056,000
A012	TOTAL ALLOWANCES		6,004,000	<u>8,066,000</u>	6,923,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,718,000</u>	<u>6,706,000</u>	5,838,000
A01202	House rent Allowance		541,000	954,000	819,000
A01203	Conveyance allowance		1,000,000	1,232,000	1,090,000
A0120Q	Fixed Daily Allowance		206,000	154,000	139,000
A0120X	Ad - hoc Allowance - 2010		100,000		
A01210	Risk Allowance		156,000	144,000	153,000
A01211	Hill allowance		47,000	60,000	54,000
A01217	Medical allowance		986,000	931,000	824,000
A0122M	Ad-hoc Relief Allowance-2016		773,000	835,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017		909,000	1,050,000	962,000
A0123G	Ad-hoc Relief Allowance-2018			1,046,000	962,000
A01270	Other			300,000	80,000
001	Others			300,000	
002	Others-(Ex. Rulers)				80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,286,000	1,360,000	1,085,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		25,000	100,000	25,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		960,000	960,000	960,000
001	Contingent Paid Staff		960,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES		3,619,000	4,456,000	3,465,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	67,500	75,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		<u>728,000</u>	805,000	696,000
A03303	Electricity		70,000	63,000	70,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV	E ORGANS, FINANCAL	Rs	Rs	Rs
0111 01110	EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATION				
DM1	002 Assistant Commissioner Darel				
001	Electricity			63,000	
A03304	Hot and cold weather charges		658,000	742,000	626,000
001	Hot and Cold Weather Charges			742,000	
003	Gilgit-Baltistan Weather Charges		658,000		626,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_
A03402	Rent for office building		1.000_		1.000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		1,750,000_	2,125,000	1,664,000
	TRANSPORTATION				
A03805	Travelling allowance		780,000	702,000	741,000
001	Travelling Allowance			702,000	
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		950,000	1,405,000	903,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	950,000	1,405,000	903,000
A039	TOTAL GENERAL		1,065,000	1,458,500	1,029,000
A03901	Stationery		280,000	252,000	280,000
001	Stationery			252,000	
A03902	Printing and publication		40,000	36,000	40,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		330,000	297,000	314,000
001	Uniforms and Protective Clothing		330,000	297,000	314,000
A03970 001	Others Others		<u>400,000</u> 400,000	<u>860,000</u> 860,000	<u>380,000</u> 380,000
					300,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFII	1,000_	1,220,000_	
A041	TOTAL PENSION		1,000	1,220,000	
A04106	Reimbursement of medical		1,000	1,000	
	charges to pensioners				

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIO DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	002 Assistant Commissioner Darel				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	R		<u>1,219,000</u> 1,219,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	666,000	709,000
A130	TOTAL TRANSPORT		630,000	567,000	599,000
A13001 001	Transport Transport		<u>630,000</u> 630,000	<u>567,000</u> 567,000	<u>599,000</u> 599,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		55,000 55,000	<u>49,500</u> 49,500	55,000 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000

011105 DIS	TRICT ADMINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIE EXECUTIVE AND LEGISLATIONSTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM1002	Assistant Commissioner Darel				
	iture and Fixtures iture and Fixture		55,000	<u>49,500</u> 49,500	55,000_
Assistant Con	mmissioner Darel		22,081,000	26,169,000	24,434,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs	
		Έ ORGANS, FINANCAL ΓΙ VE ORGANS		Rs L			
DM10	003 Assistant Commis	ssioner Tangir					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		24,298,000	25,523,700	21,790,000
A011	TOTAL PAY		<u>59</u>	<u>59</u>	16,290,000_	16,234,000_	14,540,000
A011-1	TOTAL PAY OF OFFICER	as .	2	2	883,000_	883,000	699,000
A01101	Total Basic Pay		2	2	730,000	730,000	699,000
A080	Assistant Commissioner	(BPS-17)	1	1			587,000
T025	Tehsildar	(BPS-16)	1	1			112,000
A01103	Special pay				153,000	153,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>57</u>	<u>57</u>	15,407,000_	<u> 15,351,000</u>	13,841,000
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	13,486,000	13,486,000	12,437,000
H004	Head Clerk	(BPS-16)	1	1			442,000
N029	Naib Tehsildar	(BPS-14)	1	1			423,000
L093	Lower Division Clerk	(BPS-11)	3	3			641,000
R005	Raja Orderly	(BPS-11)	3	3			1,087,000
L060	Levy Havaldar	(BPS-08)	5	5			1,371,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1			792,000
L026	Lance Naik	(BPS-06)	2	2			773,000
D159	Driver	(BPS-05)	1	1			211,000
L049	Leavy/Ferryman	(BPS-05)	36	36			5,940,000
N006	Naib Qasid	(BPS-02)	2	2			1,000
S167	Sweeper	(BPS-02)	2	2			756,000
A01152 A01153	Personal pay Special pay				1,000 1,920,000	1,865,000	1,404,000
A012	TOTAL ALLOWANCES				8,008,000	9,289,700	7,250,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	003 Assistant Commissioner Tangi	r			
A01202	House rent Allowance		817,000	817,000	920,000
A01203	Conveyance allowance		1,603,000	1,593,000	1,205,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		,	121,000	-,,
A0120Q	Fixed Daily Allowance		298,000	298,000	133,000
A0120X	Ad - hoc Allowance - 2010		178,000		
A01210	Risk Allowance		260,000	260,000	87,000
A01211	Hill allowance		64,000	64,000	58,000
A01217	Medical allowance		999,000	999,000	877,000
A0121T	Adhoc Relief Allowance 2013		3,000		
A0121Z	Adhoc Relief Allowance-2014		3,000		
A0122C	Adhoc Relief Allowance - 2015		2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016		1,177,000	1,177,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017		1,327,000	1,327,000	1,144,000
A0123G	Ad-hoc Relief Allowance-2018			1,256,700	1,144,000
A01250	Incentive Allowance		293,000	293,000	
A01270	Other		300,000	300,000	300,000
001	Others			300,000	300,000
002	Others-(Ex. Rulers)		300,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>673,000</u>	<u>772,000</u>	472,000
A01271	Overtime allowance		1,000		
A01273	Honoraria			100,000	
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		372,000	372,000	372,000
001	Contingent Paid Staff		372,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES		4,161,000	5,017,500_	3,964,000
A032	TOTAL COMMUNICATIONS		115,000	103,500	115,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
			826,000	769,000	787,000

011105 DISTRICT ADMINISTRATION							
AND PARTICULARS OF THE SCHEME		ATION NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION		Rs	Rs	Rs			
DM1	003 Assistant Commission	ner Tangir					
A03303 001	Electricity Electricity		30,000	<u>27,000</u> 27,000	30,000		
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		796,000	<u>742,000</u> 742,000	757,000		
003	Gilgit-Baltistan Weather Charges		796,000	,	757,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,955,000	2,706,500	1,858,000		
A03805 001	Travelling allowance Travelling Allowance		1,100,000	1,687,000 1,687,000	1,045,000		
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000		
001 A03807	Transportation of Goods P.O.L Charges A.planes		5,000 850,000	4,500 1.015.000	5,000 808.000_		
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helico	ptors, Staff Cars, MotorCycles	850,000	1,015,000	808,000		
A039	TOTAL GENERAL		1,265,000	1,438,500	1,204,000		
A03901 001	Stationery Stationery		330,000	<u>397,000</u> 397,000	314,000		
A03902	Printing and publication		10,000	9,000	10,000		
A03905	Newspapers periodicals and books		5,000	4,500	5,000		
001	Newspapers, Periodicals and Book		5,000	4,500	5,000		
A03906	Uniforms and protective clothing		470,000	473,000	447,000		
001	Uniforms and Protective Clothing		470,000	473,000	447,000		
A03970	Others		450,000	<u>555,000</u>	428,000		
001	Others		450,000	555,000	428,000		
A04	TOTAL EMPLOYEES' RETIR	EMENT BENEFIT	<u>1,000</u>	305,000			
A041	TOTAL PENSION		1,000	305,000			
A04106	Reimbursement of medical charges to pensioners		1,000				
A04114	Superannuation Encashment of L.F			305,000			
001	SUPERANNUATION ENCASHM	IENT OF L.P.R		305,000			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
DM10	003 Assistant Commissioner Tangin				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>674,000</u>	906,600	643,000_
A130	TOTAL TRANSPORT		630,000	<u>867,000</u>	599,000
A13001 001	Transport Transport		630,000 630,000	<u>867,000</u> 867,000	599,000 599,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	36,000 36,000	40,000 40,000
A132	TOTAL FURNITURE AND FIXTURE		4,000	3,600	4,000
A13201 001	Furniture and Fixtures Furniture and Fixture		4,000	3,600 3,600	4,000

O PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI	IVE ORGANS, FINANCAL ATIVE ORGANS ON	Rs L	Rs	Rs
DM1003 Assistant Commissioner Tang	ir			

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
		E ORGANS TIVE ORGA		Rs	Rs	Rs		
DM10	022 Assistant Commis	ssioner, Chilas						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		26,681,000	29,794,000	26,116,000	
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u> 17,778,000</u>	18,522,000_	<u>16,972,000</u>	
A011-1	TOTAL PAY OF OFFICER	as.	2	2	436,000	801,000	<u>862,000</u>	
A01101	Total Basic Pay		2	2	436,000	768,000	<u>821,000</u>	
A080	Assistant Commissioner	(BPS-17)	1	1			442,000	
T025	Tehsildar	(BPS-16)	1	1			379,000	
A01103	Special pay					33,000	41,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>73</u>	<u>73</u>	<u>17,342,000</u>	<u>17,721,000</u>	<u> 16,110,000</u>	
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	15,442,000_	15,888,000_	14,596,000	
N029	Naib Tehsildar	(BPS-14)	1	1			209,000	
S117	Stenotypist	(BPS-14)	1	1			171,000	
U019	Upper Division Clerk	(BPS-14)	3	3			755,000	
L093	Lower Division Clerk	(BPS-11)	3	3			710,000	
R006	Raja Orderly/Jamadar	(BPS-11)	6	6			1,790,000	
L046	Leavy Hawaldar	(BPS-08)	7	7			1,829,000	
N032	Naik/Leavy Munshi	(BPS-07)	5	5			1,259,000	
L026	Lance Naik	(BPS-06)	3	3			689,000	
D159	Driver	(BPS-05)	1	1			119,000	
L059	Levies/Ferriman	(BPS-05)	40	40			6,579,000	
N006	Naib Qasid	(BPS-02)	3	3			486,000	
A01152 A01153	Personal pay Special pay				12,000 1,888,000	1,833,000	1,514,000	
A012	TOTAL ALLOWANCES				<u>8,903,000</u>	11,272,000	9,144,000	
A012-1	TOTAL REGULAR ALLOV	WANCES			<u>8,134,000</u>	10,408,000	8,480,000	

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			Rs	Rs	Rs		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS					
DM10	O22 Assistant Commissioner, Chila	s					
A01202	House rent Allowance		737,000	1,195,000	927,000		
A01202 A01203	Conveyance allowance		1,844,000	1,834,000	1,565,000		
A01205 A0120D	Integrated Allowance		11,000	11,000	10,000		
A0120D	Hard Area Allowance @ 50% of		110,000	110,000	100,000		
A0120L	Running Basic Pay for		110,000	110,000	100,000		
A0120Q	Fixed Daily Allowance		430,000	442,000	269,000		
A0120X	Ad - hoc Allowance - 2010		33.000	,	,		
A01210	Risk Allowance		284,000	315,000	214,000		
A01211	Hill allowance		85,000	83,000	72,000		
A01217	Medical allowance		1,298,000	1,260,000	1,111,000		
A0122C	Adhoc Relief Allowance - 2015		1,000				
A0122M	Ad-hoc Relief Allowance-2016		1,299,000	1,421,000	1,072,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,552,000	1,653,000	1,364,000		
A01238	Charge allowance		138,000	137,000	133,000		
A0123E	Executive Allowance				139,000		
A0123G	Ad-hoc Relief Allowance-2018			1,646,000	1,364,000		
A01242	Consolidation travelling allowance		12,000				
A01250	Incentive Allowance		220,000	221,000	60,000		
A01270	Other		80,000	80,000	80,000		
001	Others			80,000	80,000		
002	Others-(Ex. Rulers)		80,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	769,000	864,000	664,000		
A01271	Overtime allowance		5,000				
A01273	Honoraria			100,000			
A01274	Medical charges		200,000	200,000	100,000		
A01277	Contingent paid staff		564,000	564,000	564,000		
001	Contingent Paid Staff		564,000	564,000	564,000		
A03	TOTAL OPERATING EXPENSES		4,431,000	4,647,900	4,240,000		
A032	TOTAL COMMUNICATIONS		120,000	108,000	120,000		
A03201	Postage and telegraph		20,000	18,000	20,000		
A03201 A03202	Telephone and trunk call		100.000	90 000	100.000		
1103202	Total traine and		,		,		

90,000

001 Telephone and Trunk Calls

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
DM10	022 Assistant Commissioner, Chila	s			
A033	TOTAL UTILITIES		<u>1,110,000</u>	1,033,000_	1,059,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			72,000 72,000 961,000	80,000_ 979,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,030,000	961,000	979,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000_
A03402 001	Rent for office building Rent for Office Building		1,000 1,000	<u>900</u> 900	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,795,000	2,241,500	1,707,000
A03805 001	Travelling allowance Travelling Allowance		830,000	1,373,000 1,373,000	789,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u> </u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>950,000</u>	<u> 855,000</u>	903,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	950,000 10,000	855,000 9,000	903,000 10,000
A039	TOTAL GENERAL		<u> 1,405,000</u>	1,264,500	1,353,000_
A03901 001	Stationery Stationery		300,000	<u>270,000</u> 270,000	300,000
A03902 A03905	Printing and publication Newspapers periodicals and books Newspapers Periodicals and Pooks		40,000 15,000 15,000	36,000 13,500	40,000 15,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		15,000 50,000	13,500 495,000	15,000 523,000
001	Uniforms and Protective Clothing		550,000	495,000	523,000
A03970 001	Others Others		500,000 500,000	<u>450,000</u> 450,000	475,000 475,000

1,000

238,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
DM1	O22 Assistant Commissioner, Chilas	3			
A041	TOTAL PENSION		1,000	238,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	R		238,000 238,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	901,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	901,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	720,000	<u>764,000</u>
A130	TOTAL TRANSPORT		730,000_	657,000	694,000
A13001 001	Transport Transport		<u>730,000</u> 730,000	<u>657,000</u> 657,000	<u>694,000</u> 694,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	31,500 31,500	35,000 35,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 DM10		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000
Assista	nt Commissioner, Chilas		31,916,000	36,300,900	31,120,000

011105 DISTRICT ADMINISTRATION								
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER POST 2018-2019 20	CS .	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01	GENERAL PUBLI	C SERVICE			Rs	Rs	Rs	
011 0111 01110	EXECUTIVE & LI EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, TIVE ORGAN		L			
DM10	060 Additional Deputy	Commission	er Diamer					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		6,235,000	6,982,000	<u>6,260,000</u>	
A011	TOTAL PAY		9	9	3,218,000	3,552,000	3,133,000	
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>850,000</u>	692,000	945,000	
A01101	Total Basic Pay		2	2	782,000	624,000	901,000	
A025	Additional Deputy Commissioner	(BPS-18)	1	1			467,000	
S147	Superintendent	(BPS-17)	1	1			434,000	
A01103	Special pay				68,000	68,000	44,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	2	I	2,368,000	2,860,000	2,188,000	
A01151	Total Pay of Other Staff		2	7	2,067,000	2,412,000	1,871,000	
A068	Assistant	(BPS-16)	2	2			549,000	
L093	Lower Division Clerk	(BPS-11)	1	1			215,000	
D159	Driver	(BPS-05)	1	1			324,000	
C053	Chowkidar	(BPS-02)	1	1			327,000	
N006	Naib Qasid	(BPS-02)	2	2			456,000	
A01152	Personal pay				29,000	45,000	47,000	
A01153	Special pay				272,000	403,000	270,000	
A012	TOTAL ALLOWANCES				3,017,000	3,430,000_	3,127,000_	
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,910,000	2,328,000	2,375,000	
A01202	House rent Allowance				167,000	303,000	215,000	
A01203	Conveyance allowance				434,000	466,000	389,000	
A0120D	Integrated Allowance				39,000	20,000	18,000	
A0120L	Hard Area Allowance @ 50% of				52,000	33,000	119,000	
	Running Basic Pay for							
A0120Q	Fixed Daily Allowance				77,000	64,000	139,000	
A01210	Risk Allowance				60,000	68,000	108,000	
A01211	Hill allowance				14,000	14,000	13,000	

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATION		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
		YE ORGANS, FINANCA ΓΙ VE ORGANS	Rs L	Rs	Rs			
DM1	060 Additional Deputy Commission	ner Diamer						
A01217 A0122M A0122Y A01238 A0123E A0123G A01250 A01270			279,000 236,000 289,000 159,000	284,000 242,000 307,000 159,000 286,000 82,000	257,000 244,000 317,000 167,000 317,000 71,000			
001 A012-2	Others TOTAL OTHER ALLOWANCES/EVCLUD	JING TA	1,107,000	1.102.000	1,000 752,000 .			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING IA)		1,102,000_				
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 100,000 450,000 552,000 552,000	100,000 450,000 552,000 552,000	100,000 100,000 552,000 552,000			
A03	TOTAL OPERATING EXPENSES		2,863,000	2,726,500	2,759,000			
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 70,000	4,500 63,000 63,000	5,000 70,000			
A033	TOTAL UTILITIES		328,000	226,000	328,000			
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		40,000 <u>288,000</u> 288,000	<u>226,000</u> 226,000	40,000 <u>288,000</u> 288,000			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	1,578,000	1,436,000			
A03805 001	Travelling allowance Travelling Allowance		650,000	<u>813,000</u> 813,000	618,000			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM10	060 Additional Deputy Commission	ner Diamer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>850,000</u>	765,000	808,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	850,000	765,000	808,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		950,000	<u>855,000</u>	920,000
A03901 001	Stationery Stationery		300,000	<u>270,000</u> 270,000	300,000
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		600,000	540,000	570,000
001	Others		600,000	540,000	570,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		35,000_	500_	35,000
A063	TOTAL ENTERTAINMENT & GIFTS		35,000	500_	35,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		35,000	<u>500</u> 500	35,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	060 Additional Deputy Commission	er Diamer			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>666,000</u>	<u>711,000</u>
A130	TOTAL TRANSPORT		580,000	522,000_	551,000
A13001	Transport		580,000	522,000	551,000
001	Transport		580,000	522,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	72,000	80,000
A13101	Machinery and Equipment		80,000	72,000	80,000
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>72,000</u>	80,000
A13201	Furniture and Fixtures		80,000	72,000	80,000
001	Furniture and Fixture			72,000	
Additio	onal Deputy Commissioner Diamer		9,877,000	10,375,000	9,765,000

011105	DISTRICT ADMINISTR	ATION					
	NAL CUM OBJECT CLASSIFIC	CATION	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDIAN	TICOLARS OF THE SCHEWE		2018-2019 2		2018-2019	2018-2019	2019-2020
0.4					Rs	Rs	Rs
01 011	GENERAL PUBLICE EXECUTIVE & LE			FINANCAI			
0111	EXECUTIVE & LE				_		
01110				. 10			
DM10	084 Station Fire Officer	Diamer					
A01	TOTAL EMPLOYEES RELAT		76		9.335.000	9.395.000	9,534,000
AUI	TOTAL EMILOTEES RELAT	LED EAT ENSI	20.				<u> </u>
A011	TOTAL PAY		25	25	<u>6,476,000</u>	6,476,000	6,345,000
A011-1	TOTAL PAY OF OFFICERS		1	1	491,000	491,000	473,000
A01101	Total Basic Pay		1	1	439,000	439,000	<u>426,000</u>
F023	Firefighting Officer	(BPS-16)	1	1			426,000
A01103	Special pay				52,000	52,000	47,000
A011-2	TOTAL PAY OF OTHER STA	FF	24	24	5,985,000	5,985,000	5,872,000
A01151	Total Pay of Other Staff		24	24	5,299,000	5,299,000	5,240,000
A009	Accountant	(BPS-16)	1	1			229,000
L043	Leading Fireman	(BPS-10)	1	1			257,000
D165	Driver/Mechanic	(BPS-04)	6	6			1,562,000
F022	Fire Man	(BPS-04)	14	14			2,785,000
C053	Chowkidar	(BPS-01)	2	2			407,000
A01152	Personal pay				34,000	34,000	45,000
A01153	Special pay				652,000	652,000	587,000
A012	TOTAL ALLOWANCES				2,859,000	2,919,000	3,189,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,408,000	2,408,000	2,858,000
A01202	House rent Allowance				287,000	287,000	387,000
A01203	Conveyance allowance				587,000	587,000	529,000
A01211	Hill allowance				29,000	29,000	27,000
A01217	Medical allowance				451,000	451,000	406,000
A0122M	Ad-hoc Relief Allowance-2016				476,000	476,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017				578,000	578,000	540,000
A0123G	Ad-hoc Relief Allowance-2018						540,000
A012-2	TOTAL OTHER ALLOWAND	ES(EXCLUDI	ING TA)		<u>451,000</u>	511,000	331,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM1	084 Station Fire Officer Diamer				
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 220,000 216,000 216,000	15,000 280,000 216,000 216,000	15,000 100,000 216,000 216,000
A03	TOTAL OPERATING EXPENSES		1,650,000	1,517,400	1,609,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000_	9,000 <u>45,000</u> 45,000	10,000 50,000
A033	TOTAL UTILITIES		<u>379,000</u>	373,500	363,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		55,000_ 324,000_	49,500 49,500 324,000	55,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		324,000	324,000	308,000
A038	TOTAL TRAVEL & TRANSPORTATION		705,000	634,500	680,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>180,000</u> 180,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	cars, MotorCycles	500,000 5,000	450,000 4,500	475,000 5,000
A039	TOTAL GENERAL		506,000	455,400	506,000
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000

011105	011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA' DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs				
DM10	984 Station Fire Officer Diamer								
001 A03970 001	Uniforms and Protective Clothing Others		100,000 <u>270,000</u> 270,000	90,000 <u>243,000</u> 243,000	100,000 <u>270,000</u> 270,000				
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	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	1,800					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900					
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000	<u>900</u> 900					
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900					
A09701	Purchase of Furniture and Fixture		1,000	900					
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	<u>760,000</u>	383,000				
A130	TOTAL TRANSPORT		350,000	<u>715,000</u>	333,000				
A13001 001	Transport Transport		<u>350,000</u> 350,000	715,000 715,000	<u>333,000</u> 333,000				
501			550,000	, 15,000	555,000				

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>22,500</u> 22,500	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Station	Fire Officer Diamer		11,389,000	11,676,200	11,526,000

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIVE 011105 DISTRICT ADMINISTRATION		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs			
DM1 1	122 Rescue 1122 Distric	t Diamer						
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		12,843,000	11,562,000		
A011	TOTAL PAY		<u>36</u>		6,504,000	5,730,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	36		6,504,000_	5,730,000		
A01151	Total Pay of Other Staff		<u>36</u>		5,841,000	5,133,000		
S032	Security Incharge	(BPS-12)	1			161,000		
S084	Shift Incharge	(BPS-12)	2			362,000		
A013	Accounts Assistant	(BPS-11)	1			171,000		
C083	Computer Wireless Operator	(BPS-11)	2			340,000		
D092	DERT & Fire Rescuers	(BPS-11)	9			1,116,000		
E012	Emergency Medical Technician	(BPS-11)	9			1,529,000		
D159	Driver	(BPS-04)	9			1,116,000		
A161	Attendant	(BPS-02)	1			114,000		
S030	Security Guard	(BPS-02)	1			114,000		
S167	Sweeper	(BPS-01)	1			110,000		
A01153	Special pay				663,000	597,000		
A012	TOTAL ALLOWANCES				6,339,000	5,832,000		
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>6,319,000</u>	5,722,000_		
A01202	House rent Allowance				744,000	670,000		
A01203	Conveyance allowance				1,079,000	972,000		
A01208	Dress Allowance				518,000	468,000		
A01211	Hill allowance				43,000	40,000		
A01217	Medical allowance				648,000	584,000		
A01226	Computer allowance				18,000	17,000		
A0122M	Ad-hoc Relief Allowance-2016				449,000	405,000		
A0122Y	Ad-hoc Relief Allowance 2017				584,000	539,000		
A01239	Special allowance				1,652,000	1,488,000		

	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERV 011 EXECUTIVE & LEGISLA 0111 EXECUTIVE AND LEGIS 011105 DISTRICT ADMINISTRA		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
DM1	122 Rescue 1122 District Diamer				
A0123G	Ad-hoc Relief Allowance-2018			584,000	539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		20,000	110,000
A01273	Honoraria				100,000
A01274	Medical charges			20,000	10,000
A03	TOTAL OPERATING EXPENSES			1,381,000_	2,441,000
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	45,000
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call			35,000	40,000
001	Telephone and Trunk Calls			35,000	40,000
A033	TOTAL UTILITIES			576,000	578,000
A03303	Electricity				30,000
001	Electricity				30,000
A03304	Hot and cold weather charges			576,000	548,000
001	Hot and Cold Weather Charges			576,000	
003	Gilgit-Baltistan Weather Charges				548,000
A038	TOTAL TRAVEL &			687,500	1,100,000
	TRANSPORTATION				
A03805	Travelling allowance			87,500	150,000
001	Travelling Allowance			87,500	150,000
A03807	P.O.L Charges A.planes			600,000	950,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		600,000	950,000
A039	TOTAL GENERAL			<u>82,500</u>	718,000
A03901	Stationery			30,000	100,000
001	Stationery			30,000	100,000
A03902	Printing and publication			10,000	30,000
A03905	Newspapers periodicals and books			2.500	3,000
A03903					

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
DM11	122 Rescue 1122 District Diamer				
A03918	Exhibitions fairs and other national celebrations			5,000_	10,000
001 A03927	Exhibitions, Fairs and other National Celebration Purchase of drug and medicines	ons		5,000	10,000 <u>475,000</u>
011 A03970	Purchase of Drugs, Medicines & Gases Others			35,000	475,000 100,000
001	Others			35,000	100,000
A06	TOTAL TRANSFERS				10,000
A063	TOTAL ENTERTAINMENT & GIFTS				10,000
A06301	Entertainments & Gifts				10,000
001	Entertainments & Gifts				10,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	575,000
A130	TOTAL TRANSPORT			200,000	475,000
A13001	Transport			200,000	475,000
001	Transport			200,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000_	50,000_
A13101	Machinery and Equipment			10,000_	50,000
001	Machinery and Equipment			10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	50,000_
A13201	Furniture and Fixtures			10,000	50,000
001	Furniture and Fixture			10,000	50,000
	1122 District Diamer			14,444,000	14,588,000

011105	011105 DISTRICT ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME						REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATIO		Έ ORGANS ΓIVE ORGA	*	Rs	Rs	Rs				
DM1	556 Commissioner Dia	amer Division								
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		7,157,000	9,212,000	11,548,000			
A011	TOTAL PAY		<u>30</u>	30	3,854,000_	<u>4,411,000</u>	<u>7,307,000</u>			
A011-1	TOTAL PAY OF OFFICER	s	6	6	1,859,000_	2,380,000	3,396,000			
A01101	Total Basic Pay		6	6	1,739,000	2,205,000	3,261,000			
C073	Commissioner	(BPS-19)	1	1			1,006,000			
A024	Additional Commissioner	(BPS-18)	1	1			446,000			
A036	Administrative Officer	(BPS-17)	1	1			353,000			
A080	Assistant Commissioner	(BPS-17)	1	1			527,000			
P054	Private Secretary	(BPS-17)	1	1			353,000			
S147	Superintendent	(BPS-17)	1	1			576,000			
A01103	Special pay				120,000	175,000	135,000			
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>24</u>	24	1,995,000	2,031,000	3,911,000			
A01151	Total Pay of Other Staff		<u>24</u>	24	1,782,000	1,818,000	3,696,000			
A068	Assistant	(BPS-16)	1	1			399,000			
N029	Naib Tehsildar	(BPS-14)	1	1			235,000			
U019	Upper Division Clerk	(BPS-14)	2	2			419,000			
D021	Data Entry Operator	(BPS-12)	2	2			424,000			
G016	Girdawar	(BPS-11)	1	1			142,000			
L093	Lower Division Clerk	(BPS-11)	3	3			423,000			
P035	Photostate Machine Operator	(BPS-07)	1	1			123,000			
D159	Driver	(BPS-04)	3	3			518,000			
C053	Chowkidar	(BPS-01)	1	1			1,000			
C110	Cook	(BPS-01)	1	1			1,000			
M011	Mali	(BPS-01)	1	1			1,000			
N006	Naib Qasid	(BPS-01)	1	1			108,000			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO			NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		GISLATIVE LEGISLATI			Rs L	Rs	Rs
DM1	556 Commissioner Diam	er Division					
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5			798,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01153	Special pay				213,000	213,000	215,000
A012	TOTAL ALLOWANCES				3,303,000	4,801,000	4,241,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,648,000	4,225,000	3,687,000
A01202	House rent Allowance				136,000	255,000	177,000
A01203	Conveyance allowance				247,000	310,000	276,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				153,000	132,000	181,000
	Running Basic Pay for				442.000	5 00.000	40= 000
A0120Q	Fixed Daily Allowance Risk Allowance				413,000	799,000	407,000
A01210					374,000	491,000	406,000
A01211	Hill allowance				6,000	10,000	9,000
A01216	Qualification allowance				10,000	4,000	222.000
A01217	Medical allowance				186,000	265,000	232,000
A01226	Computer allowance				9,000	9,000	9,000
	Ad-hoc Relief Allowance-2016				287,000	348,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017				353,000	446,000	391,000
A01238	Charge allowance				152,000	204,000	260,000
A0123E	Executive Allowance					445,000	450,000
A0123G	Ad-hoc Relief Allowance-2018	_			12 000	445,000	391,000
A01242	Consolidation travelling allowance	е			13,000	16,000	
A01243 A01250	Special travelling allowance Incentive Allowance				305,000	16,000 472,000	193,000
A01230 A01270	Other				303,000	472,000 15.000	193,000
001 001	Others					15,000	
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDIN	G TA)		655,000	<u>576,000</u>	554,000
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	300,000	100,000
					200,000	,	100,000
A01274	Medical charges				200,000		100,000
A01274 A01277	Medical charges Contingent paid staff				354,000	276,000	354,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
01110	DISTRICT ADMINISTRATION	DN			
DM1	556 Commissioner Diamer Division	1			
A03	TOTAL OPERATING EXPENSES		<u>6,964,000</u>	19,128,400_	24,295,000
A032	TOTAL COMMUNICATIONS		215,000	<u>293,500</u>	325,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 200,000	13,500 280,000	15,000 310,000
001	Telephone and Trunk Calls			280,000	
002	Telephone and Trunk Calls (KKTF)				110,000
A033	TOTAL UTILITIES		278,000	<u>440,000</u>	388,000
A03303	Electricity		80,000	<u>172,000</u>	190,000
001 002	Electricity Electricity (KKTF)			172,000	110,000
A03304	Hot and cold weather charges		198,000	268 000	198 000
001	Hot and Cold Weather Charges			268,000	
003	Gilgit-Baltistan Weather Charges		198,000	,	198,000
A034	TOTAL OCCUPANCY COSTS			750,000	825,000
A03402	Rent for office building			750,000	825,000
001	Rent for Office Building			750,000	925 000
003	Rent for Office Building (KKTF)				825,000
A036	TOTAL MOTOR VEHICLES			382,000	
A03603	Registration			382,000	
A038	TOTAL TRAVEL & TRANSPORTATION		5,446,000_	15,740,400_	<u> 16,499,000</u>
A03805	Travelling allowance		<u>850,000</u>	1,454,000	863,000
001	Travelling Allowance			1,454,000	55,000
002	Travelling Allowance (KKTF)		10,000	0.000	55,000
A03806 001	Transportation of Goods (Govt.)		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A03807	Transportation of Goods P.O.L Charges A.planes		1.451.000	9,000 2,255,900	1 379 000
AU360/	1.O.L Charges A.pranes		1,431,000	<u></u>	

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

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION		Rs L	Rs	Rs	
DM15	556 Commissioner Diamer Division	1			
001 002	P.O.L Charges, Aeroplanes, Helicoptors, Staff O. P.O.L (IS Vehicles)	Cars, MotorCycles	1,450,000 1,000	2,255,900	1,378,000 1,000
A03812 001	POL for Patrolling duties POL for Patrolling duties		3,135,000	12,021,500 12,021,500	14,247,000
002 004	POL for Patrolling Duties (IS Vehicles) POL for Patrolling Duties (KKTF Vehicles)		3,135,000		4,817,000 9,430,000
A039	TOTAL GENERAL		1,025,000_	1,522,500_	6,258,000
A03901 001	Stationery Stationery		400,000	<u>510,000</u> 510,000	545,000
002 A03902	Stationery (KKTF)		<0.000	54,000	165,000 60,000
A03902 A03905	Printing and publication Newspapers periodicals and books		60,000	54,000 9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03918	Exhibitions fairs and other national celebrations		100,000	90,000	100,000
001	Exhibitions, Fairs and other National Celebration	ons	100,000	90,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief				5,000,000
002	Relief Work On Demand				5,000,000
A03970	Others		450,000	<u>855,000</u>	538,000
001 024	Others Others (KKTF)		450,000	855,000	428,000 110,000
A06	TOTAL TRANSFERS		500,000	540,000	574,000
A063	TOTAL ENTERTAINMENT & GIFTS		500,000	540,000	574,000
A06301	Entertainments & Gifts		500,000	540,000	574,000
001 002	Entertainments & Gifts Entertainments & Gifts (KKTF)			540,000	99,000
A09	TOTAL PHYSICAL ASSETS		2,000_	51.800	

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01	GENERAL PUBLIC SERVIC	E.	Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	/E ORGANS, FINANCAL ΓΙ VE ORGAN S			
DM15	556 Commissioner Diamer Division	ı			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	50,900_	
A09601	Purchase of Plant and Machinery		1.000	50 900	
001	Purchase of Plant & Machinery		1,000	50,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,706,000_	5,110,400_	3,957,000
A130	TOTAL TRANSPORT		1,636,000	4,947,400	3,777,000
A13001	Transport		1,636,000	4,947,400	3,777,000
001	Transport		750,000	4,947,400	713,000
002 010	Transport (IS Vehicles) Transport (KKTF Vehicles)		886,000		864,000 2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	<u>81,500</u>	90,000
A13101	Machinery and Equipment		35,000	81,500	90,000
001	Machinery and Equipment		35,000	81,500	35,000
009	Machinery and Equipment (KKTF)				55,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	<u>81,500</u>	90,000
A13201	Furniture and Fixtures		35,000	<u>81,500</u>	90,000
001	Furniture and Fixture			81,500	
002	Furniture and Fixture (KKTF)				55,000
	ssioner Diamer Division		16,329,000	34,042,600	40,374,000

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

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	*	L		
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	ON			
GL10	001 Additional Deputy Commission	er Gilgit			
A033	TOTAL UTILITIES		35,000	34,300	35,000
A03303	Electricity		7 000	6.300	7 000
001	Electricity		,	6,300	,
A03304	Hot and cold weather charges		28,000	28,000	28,000
001	Hot and Cold Weather Charges			28,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A038	TOTAL TRAVEL &		400,000	995,000	400,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	470,000	150 000
001	Travelling Allowance		,	470,000	,
A03807	P.O.L Charges A.planes		250,000	525,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	525,000	250,000
A039	TOTAL GENERAL		240,000	566,000	240,000
A03901	Stationery		80,000	172,000	80,000
001	Stationery			172,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03970	Others		120,000	358,000	120,000
001	Others		120,000	358,000	120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	<u> 1,000</u>	1,000	
A052	TOTAL GRANTS-DOMESTIC		<u> 1,000</u>	1,000	
A05216	Fin. Assis. to the families of		1,000	1,000	
	G. Serv. who expire				
A06	TOTAL TRANSFERS		20,000	18,000	20,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
GL10	001 Additional Deputy Commission	er Gilgit			
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	18,000 18,000	20,000
A09	TOTAL PHYSICAL ASSETS		2,000	301,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	<u>150,900</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>150,900</u> 150,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	<u>150,900</u>	
A09701	Purchase of Furniture and Fixture		1,000	150,900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	485,000	150,000
A130	TOTAL TRANSPORT		130,000	<u>467,000</u>	130,000
A13001 001	Transport Transport		130,000 130,000	<u>467,000</u> 467,000	130,000 130,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000

BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs			
	Rs	Rs			
CAL					
AL					
011105 DISTRICT ADMINISTRATION GL1001 Additional Deputy Commissioner Gilgit					

011105	DISTRICT ADMINIST	RATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGA				Rs	Rs	Rs
GL11	22 Director Rescue 11	22, Gilgit-Ba	ltistan				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		81,813,000	63,309,000	49,410,000
A011	TOTAL PAY		<u>310</u>	<u>127</u>	46,829,000	32,992,000	27,348,000
A011-1	TOTAL PAY OF OFFICERS	;	<u>15</u>	9	3,922,000	3,390,000	3,984,000
A01101	Total Basic Pay		<u>15</u>	9	3,517,000	3,050,000	3,714,000
D108	Director General	(BPS-19)	1	1			856,000
D041	Deputy Director	(BPS-18)	1	1			414,000
D136	District Emergency Officer	(BPS-18)	2	1			414,000
E013	Emergency Officer	(BPS-17)	4	2			746,000
A072	Assistant Accounts Officer	(BPS-16)	1	1			329,000
C109	Control Room Incharge	(BPS-16)	2	1			329,000
M033	Medical Supervisor (F)	(BPS-16)	2	1			297,000
R025	Rescue and Safety Officer	(BPS-16)	2	1			329,000
A01103	Special pay				405,000	340,000	270,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	<u> 295</u>	118	42,907,000	29,602,000	23,364,000
A01151	Total Pay of Other Staff		<u>295</u>	118	38,324,000	26,536,000	21,123,000
A165	Audio Video Cameraman	(BPS-14)	2	1			261,000
S109	Station Coordinator	(BPS-14)	1				
T056	Transport Inspector	(BPS-14)	2	1			197,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
S032	Security Incharge	(BPS-12)	2	1			161,000
S084	Shift Incharge	(BPS-12)	11	4			891,000
S124	Store Incharge	(BPS-12)	2	1			181,000
W039	Wireless Technician	(BPS-12)	3	1			161,000
A013	Accounts Assistant	(BPS-11)	3	1			161,000

FUNCTIONAL CLM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2013-2019 2019-2020 201	011105	DISTRICT ADMINIS	TRATION					
OII			POS	STS	ESTIMATES	ESTIMATES	ESTIMATES	
Computer Wireless	011 0111	EXECUTIVE & EXECUTIVE AN	LEGISLATIV ND LEGISLAT	E ORGANS TIVE ORGA	,		Rs	Rs
Dope	GL11	22 Director Rescue	1122, Gilgit-Ba	ltistan				
E012 Emergency Medical Technician EPS-11 87 35 35 3,804,000 D159 Driver (BPS-04) 68 28 3,804,000 A161 Attendant (BPS-02) 4 1 110,000 S030 Security Guard (BPS-02) 5 3 341,000 S167 Sweper (BPS-01) 4 1 108,000 A01153 Special pay 4,583,000 3,066,000 2,241,000 A012 TOTAL ALLOWANCES 34,984,000 30,317,000 22,062,000 A012 TOTAL REGULAR ALLOWANCES 34,832,000 4,564,000 3,576,000 A01202 House rent Allowance 3,869,000 4,564,000 3,236,000 A01203 Conveyance allowance 6,688,000 4,489,000 3,236,000 A01204 Hill allowance 3,004,000 2,098,000 1,543,000 A01211 Hill allowance 3,004,000 2,098,000 1,543,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2014 3,000 A01217 Adhoc Relief Allowance 2014 3,000 A01221 Adhoc Relief Allowance 2017 3,000 4,186,000 2,780,000 2,780,000 A01222 Computer allowance 2017 4,186,000 2,780,000 2,235,000 A01223 Ad-hoc Relief Allowance 2018 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance 2018 2,978,000 2,978,000 A01230 Ad-hoc Relief Allowance 2018 2,978,000	C083		(BPS-11)	24	10			1,718,000
Technician D159 Driver (BPS-04) 68 28 3,804,000 A161 Attendant (BPS-02) 4 1 S030 Security Guard (BPS-02) 5 3 S167 Sweeper (BPS-01) 4 1 TOTAL ALLOWANCES 4,4,583,000 3,066,000 2,241,000 A012 TOTAL ALLOWANCES 3,4,984,000 30,17,000 22,062,000 A0121 TOTAL REGULAR ALLOWANCES 3,4,984,000 29,647,000 21,961,000 A0122 House rent Allowance 6,686,000 4,489,000 3,236,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01210 TOTAL ALLOWANCES 5,200 11,300 A01210 Hill allowance 15,000 8,000 A01211 Mill allowance 15,000 8,000 A01217 Adhoc Relief Allowance 2014 3,000 A01221 Adhoc Relief Allowance 2014 3,000 A01222 Computer allowance 156,000 145,000 73,000 A01223 Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01223 Ad-hoc Relief Allowance 2018 3,299,000 1,170,000 A01230 Ad-hoc Relief Allowance 2018 3,299,000 2,235,000 A01230 Ad-hoc Relief Allowance 2018 2,278,000 2,235,000 A01230 Ad-hoc Relief Allowance 2018 2,278,000 1,000 A01230 Ad-hoc Relief Allowance 2018 2,278,000 2,235,000 A01230 Ad-hoc Relief Allowance 2018 2,278,000 1,000 Others 5,5000 1,000 A01241 Overtime allowance 41,000 600,000 1,000	D092	DERT & Fire Rescuers	(BPS-11)	76	29			5,727,000
Alfa Attendant (BPS-02) 4 1	E012	Emergency Medical Technician	(BPS-11)	87	35			7,141,000
S030 Security Guard (BPS-02) 5 3 34,000 108,000 S167 Sweeper (BPS-01) 4 1 1 108,000 S167 Sweeper (BPS-01) 4 1 1 108,000 S167 Sweeper (BPS-01) 4 1 1 108,000 S1,000 S2,241,000 S2,	D159	Driver	(BPS-04)	68	28			3,804,000
S167 Sweeper (BPS-01) 4 1 1 108,000 2,241,000 A01153 Special pay 4,583,000 3,066,000 2,241,000 A012 TOTAL ALLOWANCES 34,984,000 30,317,000 22,062,000 A01201 TOTAL REGULAR ALLOWANCES 34,832,000 29,647,000 21,961,000 A01202 House rent Allowance 3,869,000 4,564,000 3,276,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01216 Hill allowance 240,000 166,000 123,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 A01217 Adhoc Relief Allowance-2014 3,000 A0122M Ad-hoc Relief Allowance-2014 3,399,000 2,340,000 1,709,000 A0122M Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01230 Special allowance 9,472,000 7,170,000 5,274,000 A01230 Ad-hoc Relief Allowance-2018 9,472,000 7,170,000 5,274,000 A01230 Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 A01230 Ad-hoc Relief Allowance-2018 A01230 A0123	A161	Attendant	(BPS-02)	4	1			110,000
S167 Sweeper (BPS-01) 4 1 1 108,000 2,241,000 A01153 Special pay 4,583,000 3,066,000 2,241,000 A012 TOTAL ALLOWANCES 34,984,000 30,317,000 22,062,000 A01201 TOTAL REGULAR ALLOWANCES 34,832,000 29,647,000 21,961,000 A01202 House rent Allowance 3,869,000 4,564,000 3,276,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01216 Hill allowance 240,000 166,000 123,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 A01217 Adhoc Relief Allowance-2014 3,000 A0122M Ad-hoc Relief Allowance-2014 3,399,000 2,340,000 1,709,000 A0122M Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01230 Special allowance 9,472,000 7,170,000 5,274,000 A01230 Ad-hoc Relief Allowance-2018 9,472,000 7,170,000 5,274,000 A01230 Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 3,000 A01230 Ad-hoc Relief Allowance-2018 A01230 Ad-hoc Relief Allowance-2018 A01230 A0123	S030	Security Guard	(BPS-02)	5	3			341.000
A01153 Special pay 4,583,000 3,066,000 2,241,000 A012 TOTAL ALLOWANCES 34,984,000 30,317,000 22,062,000 A012-1 TOTAL REGULAR ALLOWANCES 34,832,000 29,647,000 21,961,000 A01202 House rent Allowance 3,869,000 4,564,000 3,276,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01216 Qualification allowance 15,000 8,000 1 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 2 A01212 Adhoc Relief Allowance-2014 3,000 2 A01221 Adhoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A01222M Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance 2018 9,472,000 7,170,000 5,274,000		•	· · · · · ·					
A012 TOTAL ALLOWANCES 34,984,000 30,317,000 22,062,000 A012-1 TOTAL REGULAR ALLOWANCES 34,832,000 29,647,000 21,961,000 A01202 House rent Allowance 3,869,000 4,564,000 3,576,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01204 Dress Allowance 240,000 166,000 123,000 A01215 Hill allowance 240,000 166,000 123,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 2,000 1,000 A01212 Adhoc Relief Allowance-2014 3,000 1,000 73,000 A01224 Adhoc Relief Allowance-2016 3,390,000 2,340,000 1,709,000 A01225 Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01230 Ad-hoc Relief Allowance-2018 2,978,000 2,235,000	3107	Sweeper	(BF3-01)	4	1			108,000
A012-1 TOTAL REGULAR ALLOWANCES 34,832,000 29,647,000 21,961,000 A01202 House rent Allowance 3,869,000 4,564,000 3,576,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01211 Hill allowance 240,000 166,000 123,000 A01216 Qualification allowance 15,000 8,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 2,656,000 1,956,000 A01212 Adhoc Relief Allowance 2014 3,000 145,000 73,000 A01224 Ad-hoc Relief Allowance 2016 3,399,000 2,340,000 1,709,000 A01224 Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A01230 Ad-hoc Relief Allowance 2018 2,978,000 2,235,000 <td>A01153</td> <td>Special pay</td> <td></td> <td></td> <td></td> <td>4,583,000</td> <td>3,066,000</td> <td>2,241,000</td>	A01153	Special pay				4,583,000	3,066,000	2,241,000
A01202 House rent Allowance 3,869,000 4,564,000 3,576,000 A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01211 Hill allowance 240,000 166,000 123,000 A01215 Qualification allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 145,000 73,000 A0121Z Adhoc Relief Allowance-2014 3,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122M Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A0127O Other 55,000 1,000 A0127O Other 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 1,000 A01271 <td>A012</td> <td>TOTAL ALLOWANCES</td> <td></td> <td></td> <td></td> <td>34,984,000</td> <td>30,317,000</td> <td>22,062,000</td>	A012	TOTAL ALLOWANCES				34,984,000	30,317,000	22,062,000
A01203 Conveyance allowance 6,686,000 4,489,000 3,236,000 A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01211 Hill allowance 240,000 166,000 123,000 A01216 Qualification allowance 15,000 8,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000	A012-1	TOTAL REGULAR ALLO	WANCES			34,832,000	29,647,000	21,961,000
A01208 Dress Allowance 3,004,000 2,098,000 1,543,000 A01211 Hill allowance 240,000 166,000 123,000 A01216 Qualification allowance 15,000 8,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000	A01202	House rent Allowance				3,869,000	4,564,000	3,576,000
A01211 Hill allowance 240,000 166,000 123,000 A01216 Qualification allowance 15,000 8,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 145,000 73,000 A01212 Adhoc Relief Allowance-2014 3,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A0123G Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000	A01203	Conveyance allowance				6,686,000	4,489,000	3,236,000
A01216 Qualification allowance 15,000 8,000 A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 A01212 Adhoc Relief Allowance-2014 3,000 145,000 73,000 A01226 Computer allowance 156,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A01239 Special allowance 2017 4,186,000 2,978,000 2,235,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 7,170,000 5,274,000 A01270 Other 55,000 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000	A01208	Dress Allowance				3,004,000	2,098,000	1,543,000
A01217 Medical allowance 3,799,000 2,656,000 1,956,000 A01217 Adhoc Relief Allowance 2013 3,000 A0121Z Adhoc Relief Allowance-2014 3,000 A01226 Computer allowance 156,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000	A01211	Hill allowance				240,000	166,000	123,000
A0121T Adhoc Relief Allowance 2013 3,000 A0121Z Adhoc Relief Allowance-2014 3,000 A01226 Computer allowance 156,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000		•						
A0121Z Adhoc Relief Allowance-2014 3,000 A01226 Computer allowance 156,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 5,274,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000			_				2,656,000	1,956,000
A01226 Computer allowance 156,000 145,000 73,000 A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 555,000 1,000 Others 555,000 1,000 A01271 Others 155,000 1,000 A01271 Overtime allowance 11,000 A01271 Overtime allowance 11,000 A01273 Honoraria 11,000 600,000 1,000								
A0122M Ad-hoc Relief Allowance-2016 3,399,000 2,340,000 1,709,000 A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000			4				145 000	72 000
A0122Y Ad-hoc Relief Allowance 2017 4,186,000 2,978,000 2,235,000 A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 A01273 Honoraria 1,000 600,000 1,000		•	16				*	
A01239 Special allowance 9,472,000 7,170,000 5,274,000 A0123G Ad-hoc Relief Allowance-2018 2,978,000 2,235,000 A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 A01273 Honoraria 1,000 600,000 1,000								
A0123G Ad-hoc Relief Allowance-2018 A01270 Other Others TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime allowance A01273 Honoraria 2,978,000 2,235,000 1,000 55,000 1,000 101,000 101,000 1,000 1,000								
A01270 Other 55,000 1,000 001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 A01273 Honoraria 1,000 600,000 1,000		•	18			>,172,000	, , , , , , , , , , , , , , , , , , ,	
001 Others 55,000 1,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 152,000 670,000 101,000 A01271 Overtime allowance 1,000 600,000 1,000 A01273 Honoraria 1,000 600,000 1,000								
A01271 Overtime allowance 1,000 A01273 Honoraria 1,000 600,000 1,000								· · · · · · · · · · · · · · · · · · ·
A01273 Honoraria 1,000 600,000 1,000	A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		152,000	670,000	101,000
A01273 Honoraria 1,000 600,000 1,000	A01271	Overtime allowance				1,000		
A01274 Medical charges 150,000 70,000 100,000							600,000	1,000
	A01274	Medical charges				150,000	70,000	100,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2010-2019 2019-2020	2010-2019	2010-2019	2017-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL11	22 Director Rescue 1122, Gilgit-B	altistan			
A03	TOTAL OPERATING EXPENSES		8,227,000	3,498,000	10,792,000_
A032	TOTAL COMMUNICATIONS		205,000	80,500	305,000
A03201	Postage and telegraph		5,000	1,500	5,000
A03202	Telephone and trunk call		200,000	79,000	300,000
001	Telephone and Trunk Calls			79,000	100,000
A033	TOTAL UTILITIES		3,780,000	2,004,500	3,462,000
A03303	Electricity		100.000	22.500	150 000
001	Electricity			22,500	50,000
A03304	Hot and cold weather charges		3,680,000	1,982,000	3,312,000
001	Hot and Cold Weather Charges			1,982,000	
003	Gilgit-Baltistan Weather Charges		3,680,000		3,312,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,502,000_	1,080,000_	3,660,000
A03805	Travelling allowance		500.000	180,000_	808.000
001	Travelling Allowance		KN/KN/	180,000	333,000
A03806	Transportation of Goods (Govt.)		1.000	180,000	1.000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		3.000.000	900 000	2,850,000
	H.coptors S.Cars M/C(Govt.)		, ,	,	, , , ,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	3,000,000	900,000	2,850,000
A03808	Conveyance charges (Govt.)	·	1,000		1,000
A039	TOTAL GENERAL		<u>740,000</u>	333,000	3,365,000
A03901	Stationery		300,000	135,000	550,000
001	Stationery			135,000	250,000
A03902	Printing and publication		70,000	27,000	70,000
A03905	Newspapers periodicals and books		20,000	9,000	20,000
001	Newspapers, Periodicals and Books		20,000	9,000	20,000
A03906	Uniforms and protective clothing				1,425,000
001	Uniforms and Protective Clothing				1,425,000
A03918	Exhibitions fairs and other		50,000	27,000	50,000

national celebrations

011105	DISTRICT ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	⁄E ORGANS, FINANCAI ΓΙVE ORGANS	Rs	Rs	Rs
GL11	22 Director Rescue 1122, Gilgit-Ba	altistan			
001 A03927 011	Exhibitions, Fairs and other National Celebratio Purchase of drug and medicines Purchase of Drugs, Medicines & Gases	ns	50,000	27,000	50,000 <u>950,000</u> 950,000
A03970	Others		300,000	135,000	300,000
001	Others		300,000	135,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		80,000		130,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>		130,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		80,000		<u>130,000</u> 50,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,320,000	498,000	1,290,000
A130	TOTAL TRANSPORT		1,200,000	450,000	1,140,000_
A13001	Transport		1,200,000	450,000	1,140,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL11		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
001	Transport		1,200,000	450,000	1,140,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	24,000	60,000_
A13101 001	Machinery and Equipment Machinery and Equipment		60,000 60,000	<u>24,000</u> 24,000	<u>60,000</u> 60,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	24,000	90,000
A13201 001	Furniture and Fixtures Furniture and Fixture		60,000	24,000 24,000	<u>90,000</u> 30,000
Directo	or Rescue 1122, Gilgit-Baltistan		91,443,000	67,306,800	61,622,000

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO			E ORGANS		Rs	Rs	Rs
GL15	520 Deputy Commission	oner, Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		29,819,000	30,072,000	32,814,000
A011	TOTAL PAY		<u>66</u>	<u>ee</u>	<u> 18,684,000</u>	18,684,000	21,313,000
A011-1	TOTAL PAY OF OFFICERS	5	8	8	3,224,000	3,224,000	4,541,000
A01101	Total Basic Pay		8	8	2,978,000	2,978,000	<u>4,249,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1			744,000
A036	Administrative Officer	(BPS-17)	1	1			392,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1			392,000
S147	Superintendent	(BPS-17)	1	1			592,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			509,000
B017	Budget Officer	(BPS-16)	1	1			583,000
S116	Stenographer	(BPS-16)	1	1			641,000
T030	Tehsildar LR	(BPS-16)	1	1			396,000
A01103	Special pay				246,000	246,000	292,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	58	58	15,460,000	15,460,000	16,772,000
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	13,856,000	13,856,000	<u> 15,429,000</u>
A009	Accountant	(BPS-16)	2	2			822,000
A068	Assistant	(BPS-16)	2	2			1,017,000
C085	Confidential Clerk	(BPS-16)	1	1			547,000
C062	Civil Defense Instructor	(BPS-14)	1	1			285,000
D140	District Kanongo	(BPS-14)	1	1			378,000
N031	Naib Tehsildar LR	(BPS-14)	1	1			443,000
U019	Upper Division Clerk	(BPS-14)	10	10			2,830,000
D021	Data Entry Operator	(BPS-12)	1	1			255,000
C001	Caretaker	(BPS-11)	1	1			425,000

011105	DISTRICT ADMINIST	RATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & L EXECUTIVE ANI DISTRICT ADMI	EGISLATIV D LEGISLAT	Έ ORGANS ΓΊVE ORGA	,	Rs L	Rs	Rs
GL15	20 Deputy Commissio	ner, Gilgit					
L057	Levey Jamdar/Leader	(BPS-11)	1	1			288,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,035,000
L060	Levy Havaldar	(BPS-08)	1	1			286,000
D159	Driver	(BPS-05)	4	4			1,409,000
		,					
L058	Levies	(BPS-05)	8	8			1,796,000
D003	Daftari	(BPS-03)	1	1			225,000
C053	Chowkidar	(BPS-02)	1	1			254,000
C110	Cook	(BPS-02)	1	1			143,000
M019	Massi	(BPS-02)	1	1			172,000
N006	Naib Qasid	(BPS-02)	11	11			2,450,000
S167	Sweeper	(BPS-02)	2	2			247,000
	•	,					
T034	Tendal	(BPS-02)	1	1			122,000
A01152	Personal pay				15,000	15,000	30,000
A01153	Special pay				1,589,000	1,589,000	1,313,000
A012	TOTAL ALLOWANCES				11,135,000_	11,388,000	11,501,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			9,334,000	9,334,000	10,160,000
A01202	House rent Allowance				1,241,000	1,241,000	1,558,000
A01203	Conveyance allowance				1,731,000	1,731,000	1,557,000
A0120D	Integrated Allowance				48,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% o	f			171,000	171,000	139,000
	Running Basic Pay for						
A0120N	Special Allowance@20% of B.I for Secretariat Emp	Pay			6,000	6,000	
A0120Q	Fixed Daily Allowance				707,000	707,000	666,000
A0120X	Ad - hoc Allowance - 2010				3,000	3,000	330,000
A01210	Risk Allowance				534,000	534,000	488,000
A01211	Hill allowance				59,000	59,000	52,000
A01217	Medical allowance				1,121,000	1,121,000	985,000
A0121N	Personal Allowance				240,000	240,000	216,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,349,000	1,349,000	1,167,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCA ΓΙ VE ORGAN S	Rs L	Rs	Rs
GL15	20 Deputy Commissioner, Gilgit				
A0122Y A01238 A0123E A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Executive Allowance Ad-hoc Relief Allowance-2018		1,643,000 27,000	1,643,000 27,000	1,501,000 195,000 1,501,000
A01250	Incentive Allowance		445,000	445,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	<u> 1,801,000</u>	2,054,000	1,341,000_
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		10,000 100,000 550,000 1,141,000 1,141,000	10,000 400,000 550,000 1,094,000 1,094,000	100,000 100,000 1,141,000 1,141,000
A03	TOTAL OPERATING EXPENSES		14,089,000	352,651,135	26,635,000
A032	TOTAL COMMUNICATIONS		930,000	<u>837,000</u>	<u>888,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		80,000 <u>850,000</u>	72,000 <u>765,000</u> 765,000	80,000 808,000
A033	TOTAL UTILITIES		1,492,000_	<u>6,160,000</u>	1,418,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		350,000 1,142,000	315,000 315,000 5,845,000	333,000 1,085,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,142,000	5,845,000	1,085,000
A034	TOTAL OCCUPANCY COSTS		4,000	289,419,435	11,003,000_
A03402 001 A03403 A03404	Rent for office building Rent for Office Building Rent for residential building Rent for other building		1,000 1,000 1,000 1,000	900 900 900 13,174,900	1,000 1,000 1,000 11,000,000
A03410 001 002	Security Security Internal Security Allowance		1,000	<u>276,242,735</u> 276,242,735	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110			Rs	Rs	Rs
GL15	Deputy Commissioner, Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,401,000</u>	16,630,900_	6,751,000
A03805	Travelling allowance		1.700,000	3,236,000	1,615,000
001	Travelling Allowance			3,236,000	
A03806	Transportation of Goods (Govt.)		50,000	45,000	50,000
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes		5,650,000	13,349,000	5,085,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	5,650,000	13,349,000	5,085,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		4,262,000	<u>39,603,800</u>	6,575,000
A03901	Stationery		1,150,000_	1,035,000	1,093,000
001	Stationery			1,035,000	
A03902	Printing and publication		300,000	370,000	300,000
A03904	Hire of Vehicles		1,000	3,345,900	1,000
A03905	Newspapers periodicals and books		60,000	54,000	60,000
001	Newspapers, Periodicals and Books		60,000	54,000	60,000
A03906	Uniforms and protective clothing		150,000	135,000	150,000
001	Uniforms and Protective Clothing		150,000	135,000	150,000
A03918	Exhibitions fairs and other national celebrations		400,000	6,147,000	380,000
001	Exhibitions, Fairs and other National Celebration	ons	400,000	6,147,000	380,000
A03921	Unforeseen exp.for disaster				2,500,000
000	preparedness & relief				2 500 000
002	Relief Work On Demand		4.000	222	2,500,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03963	Feeding Diet Food Charges			7,375,000	
001	Feeding/Diet/Food Charges		2 200 000	7,375,000	2 000 000
A03970	Others		2,200,000	21,141,000	2,090,000
001	Others		2,200,000	21,141,000	2,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,448,000_	

2,000

1,448,000

A041

TOTAL PENSION

011105	DISTRICT ADMINISTRATION				
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TVE ORGANS	Rs	Rs	Rs
GL152	20 Deputy Commissioner, Gilgit				
	Reimbursement of medical charges to pensioners		1,000	361,000	
	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R	1,000	1,087,000 1,087,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		800,000	<u>840,000</u>	760,000
A063	TOTAL ENTERTAINMENT & GIFTS		800,000	<u>840,000</u>	<u>760,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		800,000	<u>840,000</u> 840,000	760,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
	Purchase of Plant & Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		2,151,000	2,705,900	1,579,000
A130	TOTAL TRANSPORT		1,950,000	2,155,000	<u>1,378,000</u>
	Transport Transport		1,950,000 1,450,000	<u>2,155,000</u> 2,155,000	1,378,000 1,378,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL15		Æ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
008	Transport (Liabilities)		500,000		
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	390,000	100,000_
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	<u>390,000</u> 390,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	160,000	100,000
A13201 001	Furniture and Fixtures Furniture and Fixture		100,000	160,000 160,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	900	1,000
A13302 001	Residential Buildings Residential Buildings		1,000	<u>900</u> 900	1,000 1,000
Deputy	Commissioner, Gilgit		46,864,000	387,719,835	61,788,000

011105	DISTRICT ADMINIST	RATION					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV			,	Rs L	Rs	Rs
GL15	Assistant Commiss	ioner, Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		28,128,000	28,228,000	28,877,000
A011	TOTAL PAY		74	<u>74</u>	18,350,000	18,350,000	<u> 18,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,046,000	1,046,000	1,187,000_
A01101	Total Basic Pay		2	2	984,000	984,000	1,131,000
A080	Assistant Commissioner	(BPS-17)	1	1			639,000
T025	Tehsildar	(BPS-16)	1	1			492,000
A01103	Special pay				62,000	62,000	56,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>72</u>	<u>72</u>	<u>17,304,000</u>	17,304,000	16,991,000
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	15,372,000	15,372,000	15,342,000
A009	Accountant	(BPS-16)	1	1			426,000
H004	Head Clerk	(BPS-16)	1	1			426,000
N029	Naib Tehsildar	(BPS-14)	1	1			379,000
S011	SDK	(BPS-14)	1	1			279,000
A133	Assistant Office Qanoonqo	(BPS-11)	1	1			307,000
F020	Field Qanoongo	(BPS-11)	1	1			364,000
L093	Lower Division Clerk	(BPS-11)	3	3			472,000
O003	Office Qanoongo	(BPS-11)	1	1			307,000
S098	Special Field Qanoonqo	(BPS-11)	1	1			316,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			307,000
J011	Judicial Clerk	(BPS-09)	1	1			223,000
M062	Muharir	(BPS-09)	4	4			1,084,000
P021	Patwari	(BPS-09)	12	12			2,172,000
D159	Driver	(BPS-05)	1	1			136,000
L058	Levies	(BPS-05)	3	3			373,000
F032	Foot Constable	(BPS-04)	1	1			126,000

011105	DISTRICT ADMINIS	STRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
0111 EXECUTIVE AND LEGISLATI			EXECUTIVE & LEGISLATIVE ORGANS, FINANCA EXECUTIVE AND LEGISLATIVE ORGANS		Rs L	Rs	Rs
GL15	21 Assistant Comm	issioner, Gilgit					
D003	Daftari	(BPS-03)	1	1			201,000
C053	Chowkidar	(BPS-02)	1	1			179,000
N006	Naib Qasid	(BPS-02)	4	4			616,000
N009	Naib Qasid /JK	,	31	31			6,480,000
N009	-	(BPS-02)	31	31			6,480,000
S167	Sweeper	(BPS-02)	1	1			169,000
A01152	Personal pay				38,000	38,000	45,000
A01153	Special pay				1,894,000	1,894,000	1,604,000
A012	TOTAL ALLOWANCES				9,778,000	9,878,000	10,699,000
A012-1	TOTAL REGULAR ALLO	OWANCES			8,997,000	<u>8,997,000</u>	10,190,000
A01202	House rent Allowance				1,280,000	1,280,000	1,670,000
A01203	Conveyance allowance				1,788,000	1,788,000	1,555,000
A01207	Washing Allowance				11,000	11,000	10,000
A0120D	Integrated Allowance				131,000	131,000	111,000
A0120L	Hard Area Allowance @ 509	% of			106,000	106,000	139,000
	Running Basic Pay for						
A0120Q	Fixed Daily Allowance				530,000	530,000	528,000
A01210	Risk Allowance				403,000	403,000	401,000
A01211	Hill allowance				82,000	82,000	73,000
A01217	Medical allowance				1,335,000	1,335,000	1,169,000
A0121T	Adhoc Relief Allowance 20				2,000	2,000	
A0121Z	Adhoc Relief Allowance-20				1,000	1,000	1 170 000
A0122M					1,347,000	1,347,000	1,170,000
A0122Y A0123E	Ad-hoc Relief Allowance 20 Executive Allowance)1 /			1,661,000	1,661,000	1,489,000 195,000
A0123E	Ad-hoc Relief Allowance-20	118					1,489,000
A01250	Incentive Allowance	718			212,000	212,000	83,000
A01230	Other				108 000	108.000	108.000
001	Others					108,000	108,000
002	Others-(Ex. Rulers)				108,000		,
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		<u> 781,000</u>	<u>881,000</u>	509,000
	O				10.000	10,000	
A01271	Overtime allowance				10,000	10,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	L		
GL15	21 Assistant Commissioner, Gilgit				
A01274 A01277 001 A01289	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		350,000 <u>384,000</u> 384,000 12,000	350,000 <u>384,000</u> 384,000 12,000	100,000 <u>384,000</u> 384,000
A03	TOTAL OPERATING EXPENSES		4,946,000	6,422,400	5,006,000
A032	TOTAL COMMUNICATIONS		275,000_	247,500	275,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		25,000 250,000	22,500 225,000 225,000	25,000 250,000_
A033	TOTAL UTILITIES		1,170,000_	1,156,000_	1,117,000_
A03303 001	Electricity Electricity		100,000_	<u>90,000</u> 90,000	100,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,070,000 1,070,000	1,066,000 1,066,000	1,017,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000
A03402 001	Rent for Office building Rent for Office Building		1,000	<u>900</u> 900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,437,000_	2,554,000
A03805 001	Travelling allowance Travelling Allowance		930,000	1,723,000 1,723,000	884,000
A03806	Transportation of Goods (Govt.)		50,000	45,000	50,000
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000_	1,660,000	1,520,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	1,400,000	1,660,000	1,520,000
A03808	Conveyance charges (Govt.)		10,000	9,000	100,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Rs	Rs	Rs
0111 0111	EXECUTIVE AND LEGISLA	TIVE ORGANS	_		
GL15	Assistant Commissioner, Gilgi	t			
A039	TOTAL GENERAL		<u> 1,110,000</u>	1,581,000	1,059,000
A03901	Stationery		480,000	532,000	456,000
001	Stationery			532,000	
A03902	Printing and publication		40,000	36,000	40,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		20,000	18 000	20 000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations		,,,,,	382,000	7,000
001	Exhibitions, Fairs and other National Celebration	ons		382,000	
A03970	Others		550,000	595,000	523 000
001	Others		550,000	595,000	523,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>857,000</u>	
A041	TOTAL PENSION		1,000	<u>857,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			856,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		856,000	
A05	TOTAL GRANTS SUBSIDIES AND 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		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Developed of Dlant & Markinson		1.000	000	

1,000

900

001 Purchase of Plant & Machinery

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATION DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
GL15	Assistant Commissioner, Gilgit				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		970,000	1,223,000_	925,000
A130	TOTAL TRANSPORT		900,000	1,160,000_	<u>855,000</u>
A13001 001	Transport Transport		900,000 900,000	1,160,000 1,160,000	<u>855,000</u> 855,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000_	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Assista	ant Commissioner, Gilgit		34,048,000	36,733,200	34,808,000

011105	DISTRICT ADMINIST	TRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				Rs L	Rs	Rs
GL15	Assistant Commis	sioner Danyo	re				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		3,188,000	3,288,000	5,246,000
A011	TOTAL PAY		<u>13</u>	13	1,273,000_	1,273,000	3,022,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	713,000	713,000	<u>981,000</u>
A01101	Total Basic Pay		2	2	636,000	636,000	848,000
A080	Assistant Commissioner	(BPS-17)	1	1			627,000
T025	Tehsildar	(BPS-16)	1	1			221,000
A01103	Special pay				77,000	77,000	133,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	11	11	560,000	560,000	2,041,000
A01151	Total Pay of Other Staff		11	11	504,000	504,000	1,996,000
H003	Head Cleark	(BPS-16)	1	1			369,000
N029	Naib Tehsildar	(BPS-14)	1	1			405,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
F020	Field Qanoongo	(BPS-11)	1	1			251,000
L093	Lower Division Clerk	(BPS-11)	2	2			272,000
P021	Patwari	(BPS-09)	1	1			127,000
D159	Driver	(BPS-04)	1	1			111,000
C056	Chowkidar/Cook	(BPS-01)	1	1			99,000
N006	Naib Qasid	(BPS-01)	1	1			99,000
S167	Sweeper	(BPS-01)	1	1			99,000
A01153	Special pay				56,000	56,000	45,000
A012	TOTAL ALLOWANCES				1,915,000	2,015,000	2,224,000
A012-1	TOTAL REGULAR ALLOY	VANCES			1,135,000	1,135,000	1,499,000
A01202	House rent Allowance				80,000	80,000	144,000
A01203	Conveyance allowance				73,000	73,000	140,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	Assistant Commissioner Danyo	ore			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		40,000	40,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		7,000	7,000	
A0120Q	Fixed Daily Allowance		236,000	236,000	398,000
A01210	Risk Allowance		169,000	169,000	294,000
A01211	Hill allowance		2,000	2,000	2,000
A01217	Medical allowance		51,000	51,000	76,000
A0122M	Ad-hoc Relief Allowance-2016		89,000	89,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000	162,000
A01239	Special allowance		4,000	4,000	,,,,,,,
A0123G	Ad-hoc Relief Allowance-2018		,,,,,,,	,,,,,,,	162,000
A01242	Consolidation travelling allowance		44,000	44,000	,,,,,,,
A01250	Incentive Allowance		229,000	229,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 780,000</u>	<u>880,000</u>	725,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		600,000	600,000	600,000
001	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		2,543,000	3,201,900	2,831,000
A032	TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls		•	54,000	•
A033	TOTAL UTILITIES		122,000_	<u>163,000</u>	122,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		72,000	118,000	72,000
	TT . 10.11TV .1 .01			119,000	
001	Hot and Cold Weather Charges			118,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL15	43 Assistant Commissioner Danyo	ore			
A034	TOTAL OCCUPANCY COSTS		550,000	495,000	900,000
A03402	Rent for office building		550,000	495,000	900 000
001	Rent for Office Building		550,000	495,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,091,000_	1,631,900	1,051,000
A03805	Travelling allowance		280,000	602,000	280,000
001	Travelling Allowance			602,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	1,020,000_	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	1,020,000	760,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		<u>710,000</u>	<u>849,000</u>	688,000
A03901	Stationery		230,000	307,000	230,000
001	Stationery			307,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		5,000	14,500	5,000
001	Uniforms and Protective Clothing		5,000	14,500	5,000
A03970 001	Others Others		<u>450,000</u> 450,000	<u>505,000</u> 505,000	<u>428,000</u> 428,000
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	

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL15	43 Assistant Commissioner Danyo	re			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		580,000_	802,000	555,000
A130	TOTAL TRANSPORT		500,000	650,000	475,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>650,000</u> 650,000	<u>475,000</u> 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	<u>66,000</u>	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>66,000</u> 66,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	<u>86,000</u>	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>86,000</u> 86,000	40,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011105	DISTRICT ADMINISTRATION	ON			
GL1543	Assistant Commissioner Dany	ore			

011105	DISTRICT ADMINIS	TRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIVE		EXECUTIVE & LEGISLATIVE ORGANS, FINANCA EXECUTIVE AND LEGISLATIVE ORGANS		/	Rs L	Rs	Rs
GL15	544 Assistant Commi	ssioner Juglot	e					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		3,897,000	3,997,000	3,013,000	
A011	TOTAL PAY		<u>13</u>	13	1,420,000	1,420,000	1,466,000	
A011-1	TOTAL PAY OF OFFICER	RS	2	2	510,000	510,000	519,000	
A01101	Total Basic Pay		2	2	501,000_	501,000_	519,000	
A080	Assistant Commissioner	(BPS-17)	1	1			294,000	
T025	Tehsildar	(BPS-16)	1	1			225,000	
A01103	Special pay				9,000	9,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	11	11	910,000	910,000	947,000	
A01151	Total Pay of Other Staff		11	11	817,000	817,000	883,000	
H003	Head Cleark	(BPS-16)	1	1			176,000	
N029	Naib Tehsildar	(BPS-14)	1	1			126,000	
U019	Upper Division Clerk	(BPS-14)	1	1			131,000	
F020	Field Qanoongo	(BPS-11)	1	1			99,000	
L093	Lower Division Clerk	(BPS-11)	2	2			135,000	
P021	Patwari	(BPS-09)	1	1			63,000	
D159	Driver	(BPS-04)	1	1			45,000	
C056	Chowkidar/Cook	(BPS-01)	1	1			36,000	
N006	Naib Qasid	(BPS-01)	1	1			36,000	
S167	Sweeper	(BPS-01)	1	1			36,000	
A01153	Special pay				93,000	93,000	64,000	
A012	TOTAL ALLOWANCES				2,477,000	2,577,000	1,547,000	
A012-1	TOTAL REGULAR ALLO	WANCES			1,493,000	1,493,000	618,000	
A01202	House rent Allowance				114,000	114,000	81,000	
A01203	Conveyance allowance				93,000	93,000	86,000	

011105 DISTRICT ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01	CENEDAL DUDI IC CEDVIC	F	Rs	Rs	Rs			
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L					
GL15	44 Assistant Commissioner Juglot	t e						
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		95,000	95,000				
4.01200	•		204.000	204.000	120,000			
A0120Q A01210	Fixed Daily Allowance Risk Allowance		394,000 263,000	394,000 263,000	130,000 112,000			
A01210 A01211	Hill allowance		3,000	3,000	2,000			
A01211 A01217	Medical allowance		65,000	65,000	33,000			
A01217 A0122M			106,000	106,000	46,000			
A0122W	Ad-hoc Relief Allowance 2017		132,000	132,000	64,000			
A01221 A01239	Special allowance		22,000	22,000	04,000			
A01237	Ad-hoc Relief Allowance-2018		22,000	22,000	64,000			
A01250	Incentive Allowance		206,000	206,000	04,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	984,000	1,084,000	929,000			
A01271	Overtime allowance		5,000	5,000				
A01273	Honoraria		25,000	125,000	25,000			
A01274	Medical charges		150,000	150,000	100,000			
A01277	Contingent paid staff		804,000	804,000	804,000			
001	Contingent Paid Staff		804,000	804,000	804,000			
A03	TOTAL OPERATING EXPENSES		2,257,000	3,725,900	2,188,000			
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	58,500	<u>65,000</u>			
A03201	Postage and telegraph		15,000	13,500	15,000			
A03202	Telephone and trunk call		50,000	45,000	50,000			
001	Telephone and Trunk Calls			45,000				
A033	TOTAL UTILITIES		<u> 196,000</u>	<u> 190,000</u>	<u> 196,000</u>			
A03303	Electricity		60,000	54,000	60,000			
001	Electricity		,	54,000	•			
A03304	Hot and cold weather charges		136,000	136,000	136,000			
001	Hot and Cold Weather Charges			136,000				
003	Gilgit-Baltistan Weather Charges		136,000		136,000			
A034	TOTAL OCCUPANCY COSTS		350,000	315,000	333,000			
A03402	Rent for office building		350,000	315,000	333,000			

011105	DISTRICT ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	Assistant Commissioner Juglot	e			
001	Rent for Office Building		350,000	315,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION		931,000	2,368,900	899,000
A03805 001	Travelling allowance Travelling Allowance		250,000	1,506,000 1,506,000	250,000_
A03806	Transportation of Goods (Govt.)		30,000	<u>27,000</u>	30,000
001 A03807	Transportation of Goods P.O.L Charges A.planes	30,000 650,000	27,000 835,000	30,000 618,000_	
A03607	H.coptors S.Cars M/C(Govt.)		U NOÇIKAT	<u> </u>	<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	835,000	618,000
A03808			1,000	900	1,000
A039	TOTAL GENERAL		<u>715,000</u>	<u>793,500</u>	<u>695,000</u>
A03901	Stationery		280,000	302,000	280,000
001	Stationery			302,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		400,000	460,000	380,000
001	Others		400,000	460,000	380,000
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	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	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL15		E ORGANS, FINANCAL TIVE ORGANS N	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		2,000	101,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	100,900 100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	522,000	555,000
A130	TOTAL TRANSPORT		500,000	450,000	<u>475,000</u>
A13001 001	Transport Transport		500,000	<u>450,000</u> 450,000	<u>475,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		500,000 35,000_	31,500	475,000 35,000_
A13101	Machinery and Equipment		35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>40,500</u> 40,500	45,000
Assista	nnt Commissioner Juglote		6,738,000	8,348,700	5,756,000

011105	DISTRICT ADMINIST	RATION					
UNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBE	R OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	2	POS	TS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019 2	2019-2020	2018-2019	2018-2019	2019-2020
01	CENEDAL DUDI	IC SEDVICE	D		Rs	Rs	Rs
01 011 0111 01110			'E ORGANS ΓΙ VE OR GA		L		
GL15	46 Station Fire Office	r Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		5,343,000	5,343,000	5,450,000
A011	TOTAL PAY		<u>14</u>	14	3,302,000	3,302,000	3,205,000
A011-1	TOTAL PAY OF OFFICERS		1	1	449,000	449,000	429,000
A01101	Total Basic Pay		1	1	402,000	402,000	386,000
F023	Firefighting Officer	(BPS-17)	1	1			386,000
A01103	Special pay				47,000	47,000	43,000
A011-2	TOTAL PAY OF OTHER ST	AFF	13	<u>13</u>	2,853,000	2,853,000	2,776,000
A01151	Total Pay of Other Staff		13	<u>13</u>	2,540,000	2,540,000	2,504,000
U019	Upper Division Clerk	(BPS-14)	1	1			232,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
L043	Leading Fireman	(BPS-10)	2	2			532,000
D159	Driver	(BPS-05)	3	3			756,000
F022	Fire Man	(BPS-04)	4	4			585,000
C053	Chowkidar	(BPS-02)	1	1			113,000
N006	Naib Qasid	(BPS-02)	1	1			126,000
A01153	Special pay				313,000	313,000	272,000
A012	TOTAL ALLOWANCES				2,041,000	2,041,000	2,245,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>1,421,000</u>	1,421,000	1,625,000
A01202	House rent Allowance				270,000	270,000	328,000
A01203	Conveyance allowance				356,000	356,000	315,000
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				15,000	15,000	14,000
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-2016				239,000 240,000	239,000 240,000	211,000 211,000
	Au-not renei Anowance-2010				∠ 4 0.00	∠ 4 0.000	211,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGA		Rs L	Rs	Rs
GL15	Station Fire Officer Gilgit				
A0123G	Ad-hoc Relief Allowance-2018				271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	620,000_	620,000_	<u>620,000</u>
A01274	Medical charges		20,000	20,000	20,000
A01277	Contingent paid staff		600,000	600,000	600,000
001	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		1,267,000_	1,159,500_	1,247,000_
A032	TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		40,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		202,000	201,000	202,000
A03303	Electricity		10,000	9,000	10,000
001	Electricity			9,000	
A03304	Hot and cold weather charges		192,000	192,000	192,000
001	Hot and Cold Weather Charges			192,000	
003	Gilgit-Baltistan Weather Charges		192,000		192,000
A038	TOTAL TRAVEL &		586,000	527,400	566,000
	TRANSPORTATION				
A03805	Travelling allowance		180,000	162,000	180,000
001	Travelling Allowance			162,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		400,000	360,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	360,000	380,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		429,000	386,100	429,000

A03901 Stationery

<u>120,000</u> <u>108,000</u> <u>120,000</u>

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GL15	46 Station Fire Officer Gilgit				
001 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		8,000 	108,000 7,200 900 900 135,000 135,000	8,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	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	
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	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 1,000</u>	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	<u>746,000</u>	420,000

011105 DISTRICT ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL15		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A130	TOTAL TRANSPORT		400,000	<u>710,000</u>	380,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	710,000 710,000	<u>380,000</u> 380,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Station	n Fire Officer Gilgit		7,054,000	7,252,300	7,117,000

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION			E ORGANS		Rs L	Rs	Rs
GL15	556 Commissioner Gil	git Division					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		10,029,000	12,510,000	14,174,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	5,756,000	6,834,000	8,470,000
A011-1	TOTAL PAY OF OFFICERS	S	2	ı	2,753,000	3,257,000	3,688,000
A01101	Total Basic Pay		2	Z	2,467,000	2,922,000	3,418,000
C073	Commissioner	(BPS-19)	1	1			822,000
A024	Additional Commissioner	(BPS-18)	1	1			569,000
A036	Administrative Officer	(BPS-17)	1	1			378,000
A080	Assistant Commissioner	(BPS-17)	1	1			501,000
P054	Private Secretary	(BPS-17)	1	1			533,000
S147	Superintendent	(BPS-17)	1	1			378,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			237,000
A01103 A01105	Special pay Qualification Pay				283,000 3,000	335,000	270,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>27</u>	<u>27</u>	3,003,000	3,577,000	4,782,000
A01151	Total Pay of Other Staff		<u>27</u>	27	2,634,000	3,192,000	4,299,000
A009	Accountant	(BPS-16)	1	1			286,000
A068	Assistant	(BPS-16)	1	1			235,000
N029	Naib Tehsildar	(BPS-14)	1	1			279,000
U019	Upper Division Clerk	(BPS-14)	3	3			567,000
D021	Data Entry Operator	(BPS-12)	2	2			396,000
G016	Girdawar	(BPS-11)	2	2			306,000
L093	Lower Division Clerk	(BPS-11)	4	4			620,000
D159	Driver	(BPS-04)	3	3			531,000
C053	Chowkidar	(BPS-01)	1	1			108,000

(BPS-01) 1 1

108,000

C110 Cook

011105	DISTRICT ADMINISTR	ATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV		E ORGANS IVE ORGA	*	Rs L	Rs Rs	
GL15	56 Commissioner Gilgit	Division					
M011	Mali	(BPS-01)	1	1			108,000
N006	Naib Qasid	(BPS-01)	1	1			108,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5			539,000
S167	Sweeper	(BPS-01)	1	1			108,000
A01153	Special pay				369,000	385,000	483,000
A012	TOTAL ALLOWANCES				4,273,000	5,676,000	5,704,000
A012-1	TOTAL REGULAR ALLOWA	NCES			3,603,000	4,806,000	5,144,000
A01202	House rent Allowance				442,000	925,000	1,013,000
A01203	Conveyance allowance				570,000	633,000	717,000
A0120Q	Fixed Daily Allowance				528,000	539,000	407,000
A01210	Risk Allowance				389,000	469,000	403,000
A01211	Hill allowance				17,000	23,000	27,000
A01217	Medical allowance				401,000	443,000	537,000
A01224	Entertainment allowance				3,000		
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				450,000	14,000	405 000
	Ad-hoc Relief Allowance-2016				450,000	477,000	495,000
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance				513,000	602,000 73,000	638,000 260,000
A01236	Ad-hoc Relief Allowance-2018					599,000	638,000
A0123G	Consolidation travelling allowance	A			6,000	399,000	038,000
A01242 A01243	Special travelling allowance	C			69,000		
A01250	Incentive Allowance				206,000		
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUD	ING TA)		<u>670,000</u>	870,000	560,000
A01271	Overtime allowance				10,000	10,000	
A01273	Honoraria				100,000	300,000	100,000
A01274	Medical charges				200,000	200,000	100,000
A01277	Contingent paid staff				360,000	360,000	360,000
001	Contingent Paid Staff				360,000	360,000	360,000
A03	TOTAL OPERATING EXPENS	SES			14,893,000	22,536,900	19,747,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCA 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION		Rs	Rs	Rs
GL15	Commissioner Gilgit Division				
A032	TOTAL COMMUNICATIONS		250,000	225,000	250,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 230,000_	18,000 <u>207,000</u> 207,000	20,000 230,000
A033	TOTAL UTILITIES		462,000	463,000	443,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			63,000 63,000 400,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		392,000	400,000	373,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	240,000	
A03402 001	Rent for Office building Rent for Office Building		<u>150,000</u> 150,000	240,000 240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,596,000</u>	19,092,400	12,684,000_
A03805 001	Travelling allowance Travelling Allowance		700,000	730,000 730,000	665,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>15,000</u> 15,000	13,500 13,500	<u>15,000</u> 15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,551,000	2,193,900	1,474,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C P.O.L (IS Vehicles)	Cars, MotorCycles	1,550,000 1,000	2,193,900	1,473,000 1,000
A03812 001 002	POL for Patrolling duties POL for Patrolling duties POL for Patrolling Duties (IS Vehicles)		10,330,000	<u>16,155,000</u> 16,155,000	10,530,000
A039	TOTAL GENERAL		1,435,000	2,516,500	6,370,000
A03901 001	Stationery Stationery		500,000	<u>750,000</u> 750,000	475,000
A03902	Printing and publication		60,000	54,000	60,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATE DISTRICT ADMINISTRATION	E ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
GL15	Commissioner Gilgit Division				
A03905 001 A03906 001 A03918	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other		10,000 10,000 5,000 5,000	9,000 9,000 179,500 179,500 254,000	10,000 10,000 5,000 5,000
001 A03921	national celebrations Exhibitions, Fairs and other National Celebration Unforeseen exp.for disaster preparedness & relief	ns	60,000	254,000	60,000
002	Relief Work On Demand				5,000,000
A03970	Others		800,000	1,270,000	760,000
001	Others		800,000	1,270,000	760,000
A06	TOTAL TRANSFERS		500,000	530,000	475,000
A063	TOTAL ENTERTAINMENT & GIFTS		500,000	530,000	475,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		500,000	<u>530,000</u> 530,000	475,000
A09	TOTAL PHYSICAL ASSETS		2,000	201,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	200,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>200,900</u> 200,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,764,000</u>	10,123,600	<u>6,815,000</u>
A130	TOTAL TRANSPORT		4,684,000	10,051,600	6,735,000
A13001	Transport		4,684,000	10,051,600	6,735,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
GL15	Commissioner Gilgit Division				
001 002	Transport (IS Vehicles)		900,000 3,784,000	10,051,600	855,000 5,880,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000
A13101	Machinery and Equipment		40,000	36,000	40,000
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Comm	issioner Gilgit Division		30,188,000	45,902,300	41,211,000

	NAL CUM OBJECT CLASS		NUMB		BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEM	1E	PO 2018-2019	STS 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
01	01 GENERAL PUBLIC SERVIC				Rs	Rs	Rs
011	EXECUTIVE &			S, FINANCA	L		
0111	EXECUTIVE AN			ANS			
01110	DISTRICT ADM	IINISTRATIO	ON .				
GL1615 Settlement Organization Gilgit							
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		66,166,000	69,831,000	70,534,000
A011	TOTAL PAY		<u> 168</u>	168	45,013,000	43,840,000	46,911,000
A011-1	TOTAL PAY OF OFFICE	RS	Z	Z	3,039,000	3,340,000	3,877,000
A01101	Total Basic Pay		Z	7	2,765,000	2,991,000	3,672,000
S082	Settlement Officer	(BPS-18)	1	1			898,000
A035	Admin Officer	(BPS-17)	1	1			393,000
A147	Assistant Settlement Officer	(BPS-17)	1	1			541,000
O005	Office Superintendent	(BPS-17)	1	1			393,000
S116	Stenographer	(BPS-16)	1	1			362,000
T025	Tehsildar	(BPS-16)	2	2			1,085,000
A01103	Special pay				274,000	349,000	205,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u> 161</u>	161	41,974,000	40,500,000	43,034,000
A01151	Total Pay of Other Staff		<u>161</u>	<u> 161</u>	<u>37,330,000</u>	36,095,000	38,314,000
H004	Head Clerk	(BPS-16)	1	1			297,000
A007	Account Clerk	(BPS-14)	1	1			494,000
N029	Naib Tehsildar	(BPS-14)	11	11			3,452,000
S117	Stenotypist	(BPS-14)	1	1			184,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
F020	Field Qanoongo	(BPS-11)	20	20			2,771,000
N034	Nazir	(BPS-11)	1	1			152,000
O003	Office Qanoongo	(BPS-11)	1	1			152,000
P018	Pashi Qanoongo	(BPS-11)	1	1			152,000
S083	Settlement Qanoonqo	(BPS-11)	1	1			152,000
M062	Muharir	(BPS-09)	3	3			140,000

011105	DISTRICT ADMINIS	STRATION					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	1 EXECUTIVE & LEGISLATIVE 11 EXECUTIVE AND LEGISLATI 1105 DISTRICT ADMINISTRATION		E ORGAN TIVE ORG		Rs L	Rs	Rs
GL16							
L093	Lower Division Clerk	(BPS-07)	2	2			425,000
D159	Driver	(BPS-05)	2	2			366,000
D003	Daftari	(BPS-03)	1	1			262,000
C053	Chowkidar	(BPS-02)	2	2			297,000
N006	Naib Qasid	(BPS-02)	12	12			2,340,000
P056	Process Server	(BPS-02)	8	8			1,016,000
S167	Sweeper	(BPS-02)	2	2			611,000
A01152	Personal pay				52,000	80,000	79,000
A01153	Special pay				4,592,000	4,325,000	4,641,000
A012	TOTAL ALLOWANCES				21,153,000	25,991,000	23,623,000
A012-1	TOTAL REGULAR ALLO	DWANCES			20,318,000	25,196,000	23,048,000
A01202	House rent Allowance				2,980,000	4,348,000	4,687,000
A01203	Conveyance allowance				3,637,000	3,568,000	3,620,000
A0120D	Integrated Allowance				73,000	70,000	63,000
A0120L	Hard Area Allowance @ 509 Running Basic Pay for	% of			70,000		
A0120N	Special Allowance@20% of for Secretariat Emp	B.Pay			71,000	71,000	64,000
A0120Q	Fixed Daily Allowance				1,935,000	2,042,000	1,703,000
A0120X	Ad - hoc Allowance - 2010				31,000		
A01210	Risk Allowance				1,377,000	1,295,000	1,085,000
A01211	Hill allowance				158,000	154,000	135,000
A01217	Medical allowance				2,590,000	2,508,000	2,177,000
A0121A	Ad- hoc Allowance - 2011	212			2,000	1,000	
A0121M						119,000	
A0121T A0121Z	Adhoc Relief Allowance 201 Adhoc Relief Allowance-201				2,000	60,000	
A0121Z A01226	Computer allowance	17			2,000 9,000	3,000	
A0122C	Adhoc Relief Allowance - 20	015			2,000	2,000	
A0122M					3,239,000	3,099,000	2,669,000
A0122Y	Ad-hoc Relief Allowance 20				3,939,000	3,923,000	3,422,000
A0123G	Ad-hoc Relief Allowance-20	018				3,908,000	3,422,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		Rs L	Rs	Rs
GL16	15 Settlement Organization Gilgi	t			
A01250	Incentive Allowance		139,000		
A01270	Other				1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>835,000</u>	<u>795,000</u>	575,000
A01271	Overtime allowance		10,000		
A01273	Honoraria		25,000	24,000	25,000
A01274	Medical charges		350,000	531,000	100,000
A01277	Contingent paid staff		450,000	240,000	450,000
001	Contingent Paid Staff		450,000	240,000	450,000
A03	TOTAL OPERATING EXPENSES		5,651,000	4,070,500	5,405,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		2,086,000	1,833,000	1,984,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		2,056,000	1,806,000	1,954,000
001	Hot and Cold Weather Charges			1,806,000	
003	Gilgit-Baltistan Weather Charges		2,056,000		1,954,000
A034	TOTAL OCCUPANCY COSTS		500,000	<u>450,000</u>	475,000
A03402	Rent for office building		500,000	450,000	475,000
001	Rent for Office Building		500,000	450,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,415,000	916,500	1,346,000
A03805	Travelling allowance		650,000	585,000	618,000
001	Travelling Allowance			585,000	
	Transportation of Goods (Govt.)		5,000	4,500	5.000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIV DISTRICT ADMINISTRATIO	Æ ORGANS, FINANCA ΓIVE ORGANS	Rs L	Rs	Rs
GL16	15 Settlement Organization Gilgit				
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000 750,000	4,500 327,000	5,000 <u>713,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	750,000	327,000	713,000
A03808	Conveyance charges (Govt.)		10,000		10,000
A039	TOTAL GENERAL		<u>1,595,000</u>	821,500	1,545,000_
A03901	Stationery		300,000	78,000	300,000
001	Stationery			78,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03936	Foreign/Inland Training Course Fee		1,000,000	483,000	950,000
001	Foreign/Inland Training Course Fee			483,000	
003	Training Expenditure (Patwar School)		1,000,000		950,000
A03970	Others		250,000	220,000	250,000
001	Others		250,000	220,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	2,000	2,400,000	
A041	TOTAL PENSION		2,000_	2,400,000	
A04106	Reimbursement of medical charges to pensioners		1,000	355,000	
A04114	Superannuation Encashment of L.P.R		1,000	2,045,000	
001	SUPERANNUATION ENCASHMENT OF L.P.	.R		2,045,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	<u> 1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL161	15 Settlement Organization Gilgit				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1.000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		550,000_	<u>466,000</u>	528,000
A130	TOTAL TRANSPORT		450,000	391,000	428,000
A13001	Transport		450,000	391,000	428,000
001	Transport		450,000	391,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	44,000	50,000
A13101	Machinery and Equipment		50,000	44 000	50,000
	Machinery and Equipment		50,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	31,000_	50,000_
A13201	Furniture and Fixtures		50,000	31.000	50,000
001	Furniture and Fixture			31,000	

011105	DISTRICT ADMINIST	TRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GN10		E ORGANS TIVE ORGA N		Rs L	Rs	Rs	
A01	001 Deputy Commission TOTAL EMPLOYEES REL				14,145,000	16,262,000	15,266,000
A011	TOTAL PAY		<u>29</u>	27	<u>8,999,000</u>	9,264,000	9,289,000
A011-1	TOTAL PAY OF OFFICERS	S	6	6	2,982,000	2,705,000	3,071,000
A01101	Total Basic Pay		6	6	2,704,000	2,459,000	2,792,000
D040	Deputy Commissioner	(BPS-18)	1	1			513,000
A036	Administrative Officer	(BPS-17)	1	1			510,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			90,000
S147	Superintendent	(BPS-17)	1	1			504,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			465,000
S116	Stenographer	(BPS-16)	1	1			710,000
T028	Tehsildar (Sub Division Chorbat)	(BPS-16)	1				
A01103	Special pay				278,000	246,000	279,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	23	<u>21</u>	<u>6,017,000</u>	6,559,000	6,218,000
A01151	Total Pay of Other Staff		<u>23</u>	<u>21</u>	5,375,000	5,886,000	5,629,000
A009	Accountant	(BPS-16)	1	1			497,000
C085	Confidential Clerk	(BPS-16)	1	1			482,000
D150	DK	(BPS-14)	1	1			479,000
S117	Stenotypist	(BPS-14)	1	1			395,000
U019	Upper Division Clerk	(BPS-14)	3	2			869,000
L093	Lower Division Clerk	(BPS-11)	3	3			878,000
D159	Driver	(BPS-05)	2	2			605,000
D159	Driver	(BPS-04)	1	1			201,000
C053	Chowkidar	(BPS-02)	2	2			270,000
N006	Naib Qasid	(BPS-02)	6	6			810,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO		E ORGANS IVE ORGA		Rs L	Rs	Rs	
GN10	001 Deputy Commiss	ioner, Ghanch	e				
S167	Sweeper	(BPS-02)	1	1			143,000
S172	Sweeper (Sub Division Chorbat)	(BPS-01)	1				
A01152	Personal pay					4,000	8,000
A01153	Special pay				642,000	669,000	581,000
A012	TOTAL ALLOWANCES				5,146,000_	6,998,000	5,977,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,015,000	5,576,000_	4,997,000
A01202	House rent Allowance				370,000	576,000	511,000
A01203	Conveyance allowance				796,000	926,000	746,000
A01204	Sumptuary Allowance						2,000
A01207	Washing Allowance				6,000	7,000	6,000
A01208	Dress Allowance				12,000	12,000	10,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A0120L	Hard Area Allowance @ 50%	of			78,000	69,000	
	Running Basic Pay for				272 000	10 5 000	525 00.
A0120Q	Fixed Daily Allowance				272,000	486,000	537,000
A01210 A01211	Risk Allowance Hill allowance				217,000 17,000	399,000 17,000	463,000 19,000
A01211 A01217	Medical allowance				466,000	513,000	433,000
A01217	Ad-hoc Relief Allowance-201	6			660,000	668,000	588,000
A0122Y	Ad-hoc Relief Allowance 201				803,000	815,000	756,000
A01238	Charge allowance	•			109,000	135,000	115,000
A0123G	Ad-hoc Relief Allowance-201	8			,	807,000	756,000
A01250	Incentive Allowance				155,000	138,000	,
A01270	Other				46,000		46,000
001	Others						46,000
002	Others-(Ex. Rulers)				46,000		
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		1,131,000	1,422,000	980,000
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	400,000	100,000
1101270							
A01274	Medical charges				250,000	250,000	100,000
	Medical charges Contingent paid staff Contingent Paid Staff				250,000 	250,000 <u>772,000</u> 772,000	100,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110			Rs	Rs	Rs
GN10	01 Deputy Commissioner, Ghancl	ne			
A03	TOTAL OPERATING EXPENSES		5,243,000	5,855,300	7,521,000
A032	TOTAL COMMUNICATIONS		215,000	193,500	215,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		200,000	180,000	200,000
001	Telephone and Trunk Calls			180,000	
A033	TOTAL UTILITIES		656,000	577,000	634,000
A03303	Electricity		200,000	143,000	200,000
001	Electricity			143,000	
A03304	Hot and cold weather charges		456,000	434,000	434,000
001	Hot and Cold Weather Charges			434,000	
003	Gilgit-Baltistan Weather Charges		456,000		434,000
A034	TOTAL OCCUPANCY COSTS		101,000	90,900	101,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A03410	Security		1,000	900	1,000
001	Security			900	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,000,000	3,315,000	2,853,000
A03805	Travelling allowance		1,250,000	1,390,000	1,188,000
001	Travelling Allowance			1,390,000	
A03806	Transportation of Goods (Govt.)		50,000	45,000	50,000
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes		1,700,000	1,880,000	1,615,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,700,000	1,880,000	1,615,000
1.026			1.000		
A039	TOTAL GENERAL		1,271,000	<u> 1,678,900</u>	3,718,000

A03901 Stationery

350,000 415,000 333,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATION		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		E ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	001 Deputy Commissioner, Ghanch	e			
001 A03902 A03904 A03905 001 A03906 001	Stationery Printing and publication Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		50,000 1,000 20,000 20,000 40,000 40,000	415,000 45,000 185,900 18,000 18,000 36,000	50,000 1,000 20,000 20,000 40,000
A03918 001 A03921	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Unforeseen exp.for disaster preparedness & relief	ıs	<u>80,000</u> 80,000	72,000 72,000	80,000 80,000 2,500,000
002 A03970 001	Relief Work On Demand Others Others		730,000 730,000	907,000 907,000	2,500,000 <u>694,000</u> 694,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	IEFIT	1,000	748,000	
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	R	1,000	<u>748,000</u> 748,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_	<u> 1,000</u>	
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		500,000	450,000	475,000
A063	TOTAL ENTERTAINMENT & GIFTS		500,000	<u>450,000</u>	475,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		500,000_	<u>450,000</u> 450,000	<u>475,000</u>

A096 TOTAL PURCHASE OF PLANT & 150,000. 135,000. 150,000. A097 Purchase of Plant and Machinery 150,000 135,000 150,00	ND PARTICU	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A09 TOTAL PHYSICAL ASSETS 750,000 675,000 720	011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA		VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A0960 TOTAL PURCHASE OF PLANT & 150,000 135,000 150,000 A0970 Purchase of Plant and Machinery 150,000 135,000 150,000 A097 TOTAL PURCHASE FURNITURE 600,000 540,000 570,000 A0971 Purchase of Furniture and Fixture 600,000 540,000 570,000 A13 TOTAL REPAIRS AND MAINTENANCE 960,000 1,114,000 918,000 A130 TOTAL TRANSPORT 850,000 1,015,000 808,000 A131 TOTAL TRANSPORT 850,000 1,015,000 808,000 A131 TOTAL MACHINERY AND 880,000 1,015,000 808,000 A131 TOTAL MACHINERY AND 55,000 49,500 550,000 A131 TOTAL MACHINERY AND 55,000 49,500 550,000 A132 TOTAL FURNITURE AND 55,000 49,500 550,000 A134 TOTAL FURNITURE AND 55,000 49,500 550,000 A135 TOTAL FURNITURE AND 55,000 49,500 550,000 A136 TOTAL FURNITURE AND 55,000 49,500 550,000	GN1001	Deputy Commissioner, Ghancl	ne			
MACHINERY	A09 TO	OTAL PHYSICAL ASSETS		750,000	675,000	720,000
001 Purchase of Plant & Machinery 150,000 135,000 150,000 A097 TOTAL PURCHASE FURNITURE & 600,000 540,000 570,000 A13 TOTAL REPAIRS AND MAINTENANCE 960,000 1,114,000 918,000 A130 TOTAL TRANSPORT 850,000 1,015,000 808,000 A13011 Transport 850,000 1,015,000 808,000 A131 TOTAL MACHINERY AND EQUIPMENT 55,000 49,500 55,000 A13101 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,000 A13201 Furniture and Fixtures 55,000 49,500 55,000				<u> 150,000</u>	135,000_	150,000
A097 TOTAL PURCHASE FURNITURE & 600,000	A09601 Pu	rchase of Plant and Machinery		150,000	135,000	150,000
## FIXTURE A09701 Purchase of Furniture and Fixture 600,000 540,000 570,000 A13 TOTAL REPAIRS AND MAINTENANCE 960,000 1,114,000 918,000 A130 TOTAL TRANSPORT 850,000 1,015,000 808,000 1,015,000 808,000 A130 Transport 850,000 1,015,000 808,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixtures 55,000 49,500 55,000	001 Pur	rchase of Plant & Machinery		150,000	135,000	150,000
A130 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT A13001 Transport A13001 Transport A13001 Transport B50,000				600,000	540,000_	570,000
A130 TOTAL TRANSPORT 850,000 1,015,000 808,000 A13001 Transport 850,000 1,015,000 808,000 001 Transport 850,000 1,015,000 808,000 A131 TOTAL MACHINERY AND EQUIPMENT 55,000 49,500 55,000 A13101 Machinery and Equipment Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,000 A13201 Furniture and Fixtures 55,000 49,500 55,000	A09701 Pu	rchase of Furniture and Fixture		600,000	540,000	570,000
A13001 Transport 850,000 1,015,000 808,000 001 Transport 850,000 1,015,000 808,000 808,000	A13 TO	OTAL REPAIRS AND MAINTENANCE		960,000	1,114,000	918,000
001 Transport 850,000 1,015,000 808,000 A131 TOTAL MACHINERY AND EQUIPMENT 55,000 49,500 55,000 A13101 Machinery and Equipment 01 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,000 A13201 Furniture and Fixtures 55,000 49,500 55,000	A130 TO	OTAL TRANSPORT		<u>850,000</u>	1,015,000_	808,000
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 55,000 49,500 55,000 001 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixtures 55,000 49,500 55,000	A13001 Tra	ansport		850,000	1,015,000	808,000
EQUIPMENT A13101 Machinery and Equipment 001 Machinery and Equipment 55,000 49,500 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,0	001 Tra	ansport		850,000	1,015,000	808,000
001 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,000 A13201 Furniture and Fixtures 55,000 49,500 55,000				55,000_	49,500	55,000
001 Machinery and Equipment 55,000 49,500 55,000 A132 TOTAL FURNITURE AND FIXTURE 55,000 49,500 55,000 A13201 Furniture and Fixtures 55,000 49,500 55,000	A13101 Ma	achinery and Equipment		55,000	49,500	55,000
FIXTURE A13201 Furniture and Fixtures 55,000 49,500 55,000	001 Ma	achinery and Equipment		55,000	49,500	55,000
				55,000	49,500	55,000
001 Furniture and Fixture 49,500	A13201 Fu	rniture and Fixtures		55,000	49,500	55,000
	001 Fur	rniture and Fixture			49,500	

011105	DISTRICT ADMINIST	FRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN 5 DISTRICT ADMI	LEGISLATIV D LEGISLAT	E ORGANS TIVE ORGA	*	Rs L	Rs	Rs
GN10	02 Assistant Commis	sioner Kha	plu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		21,076,000	23,376,000	20,835,000
A011	TOTAL PAY		<u>57</u>	<u>43</u>	13,948,000	14,495,000	12,183,000
A011-1	TOTAL PAY OF OFFICER	s	3	2	480,000	819,000	1,481,000
A01101	Total Basic Pay		<u>3</u>	2	436,000	779,000	1,429,000
A080	Assistant Commissioner	(BPS-17)	1	1			262,000
T025	Tehsildar	(BPS-16)	2	1			1,167,000
A01103	Special pay				44,000	40,000	52,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>54</u>	<u>41</u>	13,468,000_	13,676,000	10,702,000
A01151	Total Pay of Other Staff		54	41	11,908,000_	11,974,000_	9,416,000
N029	Naib Tehsildar	(BPS-14)	2	1			568,000
U019	Upper Division Clerk	(BPS-14)	2	2			810,000
F020	Field Qanoongo	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	7	4			1,892,000
W024	Wasil Baqi Nawees	(BPS-11)	2	1			441,000
P021	Patwari	(BPS-09)	12	7			1,935,000
R017	Record Keeper	(BPS-09)	2	2			59,000
D159	Driver	(BPS-05)	1	1			162,000
Z001	Zaid Patwari	(BPS-03)	1	1			144,000
C053	Chowkidar	(BPS-02)	3	3			257,000
F011	Ferry man	(BPS-02)	5	5			513,000
N006	Naib Qasid	(BPS-02)	13	10			2,099,000
S167	Sweeper	(BPS-02)	1	1			86,000
C056	Chowkidar/Cook	(BPS-01)	1	1			81,000
N006	Naib Qasid	(BPS-01)	1	1			180,000
A01152	Personal pay				15,000	3,000	

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA		GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION		Rs	Rs
GN10	02 Assistant Commissioner Kh	aplu			
A01153	Special pay		1,545,000	1,699,000	1,286,000
A012	TOTAL ALLOWANCES		<u>7,128,000</u>	8,881,000	8,652,000
A012-1	TOTAL REGULAR ALLOWANCES		6,417,000	8,087,000	8,096,000
A01202	House rent Allowance		639,000	680,000	935,000
A01203	Conveyance allowance		1,285,000	1,277,000	1,227,000
A01208	Dress Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		71,000	70,000	62,000
A0120L	Hard Area Allowance @ 50% of		9,000	72,000	87,000
	Running Basic Pay for		2,000	,	21,000
A0120Q	Fixed Daily Allowance		586,000	646,000	657,000
A01210	Risk Allowance		514,000	476,000	436,000
A01211	Hill allowance		60,000	61,000	58,000
A01217	Medical allowance		945,000	970,000	912,000
A0122M	Ad-hoc Relief Allowance-2016		1,004,000	1,011,000	945,000
A0122Y	Ad-hoc Relief Allowance 2017		1,220,000	1,268,000	1,215,000
A01238	Charge allowance		64,000	91,000	86,000
A0123E	Executive Allowance		01,000	>1,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			1,264,000	1,215,000
A01250	Incentive Allowance		18,000	198,000	77,000
	Other		10,000	150,000	1.000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>711,000</u>	<u> 794,000</u>	556,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		250,000	250,000	100,000
A01277	Contingent paid staff		456,000	439,000	456,000
001	Contingent Paid Staff		456,000	439,000	456,000
A03	TOTAL OPERATING EXPENSES		3,592,000	4,442,000	3,435,000
A032	TOTAL COMMUNICATIONS		112,000_	100,800	112,000
A03201	Postage and telegraph		12,000	10,800	12,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED	BUDGET
01	TICULARS OF THE SCHEME	POSTS			
		10313	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
	anima i a nima a annima	_	Rs	Rs	Rs
011	GENERAL PUBLIC SERVIC		-		
0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	*	L		
0111					
011103	5 DISTRICT ADMINISTRATIO	JIN .			
GN100	02 Assistant Commissioner Kha	aplu			
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		<u>870,000</u>	<u>853,000</u>	829,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
	Hot and cold weather charges		820,000	808,000	779,000
	Hot and Cold Weather Charges			808,000	
003	Gilgit-Baltistan Weather Charges		820,000		779,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402	Rent for office building		1,000	900	1,000
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL &		1,782,000	2,693,900	1,693,000
	TRANSPORTATION				
A03805	Travelling allowance		780,000	1,693,000	741,000
001	Travelling Allowance			1,693,000	
A03806	Transportation of Goods (Govt.)		1,000		1,000
	Transportation of Goods		1,000		1,000
	P.O.L Charges A.planes		1,000,000	1,000,000_	950,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,000,000	950,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		<u>827,000</u>	<u>793,400</u>	800,000
A03901	Stationery		230,000	207,000	230,000
001	Stationery			207,000	
A03902	Printing and publication		20,000	18,000	20,000
	Hire of Vehicles		1,000		1,000
	Newspapers periodicals and books		6,000	5,400	6,000
	Newspapers, Periodicals and Books		6,000	5,400	6,000
	Uniforms and protective clothing		20,000	18,000	20,000
	Uniforms and Protective Clothing		20,000	18,000	20,000
	Others Others		<u>550,000</u> 550,000	<u>545,000</u> 545,000	523,000 523,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	02 Assistant Commissioner Kh	aplu			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>680,000</u>	612,000	<u>651,000</u>
A130	TOTAL TRANSPORT		580,000	522,000	551,000
A13001 001	Transport Transport		<u>580,000</u> 580,000	<u>522,000</u> 522,000	<u>551,000</u> 551,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	45,000	50,000_
A13101	Machinery and Equipment		50,000_	45,000	50,000_

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

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		LEGISLATIV ID LEGISLAT INISTRATIO	E ORGANS TIVE ORGA N	*	Rs L	Rs	Rs
GN10 A01	003 Assistant Commis TOTAL EMPLOYEES REI		habrum ES.		15.228.000_	15.366.000_	18.328.000_
A011	TOTAL PAY		<u>40</u>	<u>40</u>	10,547,000	9,602,000	12,216,000
A011-1	TOTAL PAY OF OFFICER	s	2	2	1,679,000	1,413,000	1,309,000
A01101	Total Basic Pay		2	2	1,503,000	1,319,000	1,140,000
A080	Assistant Commissioner	(BPS-17)	1	1			564,000
T025	Tehsildar	(BPS-16)	1	1			576,000
A01103	Special pay	. ,			176,000	94,000	169,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>38</u>	<u>38</u>	8,868,000	8,189,000	10,907,000
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	7,912,000	7,321,000	10,174,000
A009	Accountant	(BPS-16)	1	1			593,000
H004	Head Clerk	(BPS-16)	1	1			576,000
S117	Stenotypist	(BPS-14)	1	1			583,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1			279,000
F016	Field Girdawar	(BPS-11)	1	1			238,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,693,000
O003	Office Qanoongo	(BPS-11)	1	1			294,000
P021	Patwari	(BPS-09)	7	7			1,872,000
D159	Driver	(BPS-05)	1	1			240,000
D159	Driver	(BPS-04)	1	1			240,000
Q002	Qasid	(BPS-03)	1	1			259,000
C053	Chowkidar	(BPS-02)	2	2			383,000
N006	Naib Qasid	(BPS-02)	10	10			2,049,000
S167	Sweeper	(BPS-02)	2	2			466,000
N006	Naib Qasid	(BPS-01)	2	2			409,000
A01152	Personal pay				11,000	11,000	15,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
GN10	03 Assistant Commissioner Ma	shabrum			
A01153	Special pay		945,000	857,000	718,000
A012	TOTAL ALLOWANCES		4,681,000	5,764,000	6,112,000
A012-1	TOTAL REGULAR ALLOWANCES		4,188,000	5,250,000_	5,724,000
A01202	House rent Allowance		461,000	661,000	757,000
A01203	Conveyance allowance		934,000	895,000	1,111,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		51,000	49,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			110,000	119,000
A0120Q	Fixed Daily Allowance		154,000	140,000	269,000
A01210	Risk Allowance		169,000	125,000	257,000
A01211	Hill allowance		40,000	37,000	33,000
A01217	Medical allowance		667,000	638,000	587,000
A0122M	Ad-hoc Relief Allowance-2016		772,000	690,000	647,000
A0122Y	Ad-hoc Relief Allowance 2017		936,000	864,000	825,000
A0123E	Executive Allowance				167,000
A0123G	Ad-hoc Relief Allowance-2018			864,000	825,000
A01250	Incentive Allowance			154,000	71,000
A01270	Other			19,000	12,000
001	Others			19,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	493,000	514,000_	388,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		288,000	209,000	288,000
001	Contingent Paid Staff		288,000	209,000	288,000
A03	TOTAL OPERATING EXPENSES		3,325,000	3,956,500	3,190,000
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000
A03201	Postage and telegraph		10,000	9,000	10,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVION EXECUTIVE & LEGISLATE EXECUTIVE AND LEGISLATE DISTRICT ADMINISTRATE	IVE ORGANS, FINANCAL ATIVE ORGANS	Rs	Rs	Rs
GN10	003 Assistant Commissioner M	ashabrum			
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		680,000	601,000	653,000
A03303 001	Electricity Electricity		130,000	<u>87,000</u> 87,000	130,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		550,000	<u>514,000</u> 514,000	523,000
003	Gilgit-Baltistan Weather Charges		550,000	311,000	523,000
A034	TOTAL OCCUPANCY COSTS		30,000	27,000_	30,000
A03402	Rent for office building		30,000	27,000	30,000
001	Rent for Office Building		30,000	27,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,715,000</u>	2,398,500	<u>1,632,000</u>
A03805	Travelling allowance		730,000	1,512,000	694,000
001	Travelling Allowance		25.000	1,512,000	25 000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A03807	P.O.L Charges A.planes		950,000	855,000 855,000	903,000
A03007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	f Cars, MotorCycles	950,000	855,000	903,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		790,000	<u>831,000</u>	765,000
A03901	Stationery		200,000	230,000	200,000
001	Stationery			230,000	
A03902	Printing and publication		35,000	31,500	35,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		40,000	36,000	40,000
001	Uniforms and Protective Clothing		40,000	36,000	40,000
A03970	Others		500,000	520,000	475,000

500,000

520,000

475,000

001 Others

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATION		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		/E ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs	Rs	Rs
GN10	003 Assistant Commissioner Mas	shabrum			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_	1,347,000	
A041	TOTAL PENSION		1,000	1,347,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F	P.R		<u>1,347,000</u> 1,347,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	585,000_	<u>621,000</u>
A130	TOTAL TRANSPORT		580,000	522,000	551,000
A13001 001	Transport Transport		<u>580,000</u> 580,000	<u>522,000</u> 522,000	<u>551,000</u> 551,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500_	35,000_

011105	011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION				Rs	Rs	Rs		
GN10	003 Assistan	t Commissioner	Mashabrum					
A13101	Machinery and Eq	uipment		35,000	31,500	35,000		
001	Machinery and Eq	uipment		35,000	31,500	35,000		
A132	A132 TOTAL FURNITURE AND FIXTURE		35,000_	31,500	35,000_			
A13201	Furniture and Fixt	ures		35,000	31,500	35,000		
001	Furniture and Fixt	ure			31,500			
Assista	nt Commissioner	Mashabrum		19,207,000	21,256,300	22,139,000		

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AND DISTRICT ADMI	LEGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	*	Rs L	Rs	Rs
GN10	004 Assistant Commis	sioner Dagon	i				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		8,423,000	9,126,000	<u>8,846,000</u>
A011	TOTAL PAY		19	<u>29</u>	<u>5,427,000</u>	5,266,000	<u>5,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	1	2	1,225,000	708,000	582,000
A01101	Total Basic Pay		1	2	1,063,000	687,000	582,000
A080	Assistant Commissioner	(BPS-17)	1	1			492,000
T025	Tehsildar	(BPS-16)		1			90,000
A01103	Special pay				162,000	21,000	
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	18	27	4,202,000	4,558,000	4,885,000
A01151	Total Pay of Other Staff		<u>18</u>	<u>27</u>	3,721,000	4,086,000	4,478,000
H004	Head Clerk	(BPS-16)	1	1			477,000
N029	Naib Tehsildar	(BPS-14)	1	1			459,000
U019	Upper Division Clerk	(BPS-14)	1	1			412,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
A034	ADK	(BPS-11)	1	1			255,000
G016	Girdawar	(BPS-11)	1	1			332,000
L093	Lower Division Clerk	(BPS-11)	3	5			789,000
W024	Wasil Baqi Nawees	(BPS-11)		1			196,000
P021	Patwari	(BPS-09)	1	4			163,000
R017	Record Keeper	(BPS-09)	1	1			160,000
D159	Driver	(BPS-04)	1	1			162,000
N006	Naib Qasid	(BPS-02)		3			108,000
C053	Chowkidar	(BPS-01)	2	2			245,000
K047	Khakroob	(BPS-01)	1	1			123,000
N006	Naib Qasid	(BPS-01)	3	3			395,000
A01153	Special pay				481,000	472,000	407,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	04 Assistant Commissioner Dagor	ni			
A012	TOTAL ALLOWANCES		<u>2,996,000</u>	3,860,000	3,379,000
A012-1	TOTAL REGULAR ALLOWANCES		2,597,000	3,399,000	3,032,000
A01202	House rent Allowance		257,000	257,000	349,000
A01203	Conveyance allowance		485,000	509,000	427,000
A0120D	Integrated Allowance		22,000	24,000	20,000
A0120L	Hard Area Allowance @ 50% of			94,000	94,000
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		288,000	298,000	269,000
A01210	Risk Allowance		310,000	276,000	246,000
A01211	Hill allowance		20,000	19,000	17,000
A01217	Medical allowance		337,000	324,000	281,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		392,000	381,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017		477,000	477,000	408,000
A0123E	Executive Allowance		,	.,,,,,,	131,000
A0123G	Ad-hoc Relief Allowance-2018			471,000	408,000
A01250	Incentive Allowance			198,000	56,000
A01270	Other			62,000	,
001	Others			62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	399,000	<u>461,000</u>	347,000
A01271	Overtime allowance		2,000		
A01273	Honoraria		1,000	101,000	1,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		246,000	210,000	246,000
001	Contingent Paid Staff		246,000	210,000	246,000
A03	TOTAL OPERATING EXPENSES		2,545,000	3,169,100	2,447,000
A032	TOTAL COMMUNICATIONS		82,000	73,800	82,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		70,000	63,000	70,000

63,000

001 Telephone and Trunk Calls

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA ATIVE ORGANS	Rs L	Rs	Rs
GN10	004 Assistant Commissioner Dagor	ni			
A033	TOTAL UTILITIES		346,000	342,000	331,000
A03303	Electricity		40,000	<u>36,000</u>	40,000
001	Electricity		206.000	36,000	201.000
A03304	Hot and Cold Weather Charges		306,000	<u>306,000</u>	291,000
001 003	Hot and Cold Weather Charges		204 000	306,000	201.000
003	Gilgit-Baltistan Weather Charges		306,000		291,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL &		1,350,000	2,063,000	1,284,000
	TRANSPORTATION		, ,	,	, ,
A03805	Travelling allowance		580,000	1,370,000	551,000
001	Travelling Allowance			1,370,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		750,000	675,000	713,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	750,000	675,000	713,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		<u>667,000</u>	600,300	650,000
A03901	Stationery		280,000	252,000	280,000
001	Stationery			252,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		7,000	6,300	7,000
001	Uniforms and Protective Clothing		7,000	6,300	7,000
A03970	Others		350,000	315,000	333,000
001	Others		350,000	315,000	333,000
4.04	TOTAL EMPLOYEES DETUDEMENT DE		1 000		

1,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

011105	DISTRICT ADMINISTRATION			-	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
GN10	004 Assistant Commissioner Dagoni				
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		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		2,000	1,800	<u>450,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	<u>150,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	300,000
A09701	Purchase of Furniture and Fixture		1,000	900	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		930,000	837,000	888,000
A130	TOTAL TRANSPORT		<u>850,000</u>	765,000	808,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	765,000 765,000	808,000 808,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		VE ORGANS, FINANCAI TIVE ORGANS DN	Rs	Rs	Rs
GN10 A132	04 Assistant Commissioner Dagor TOTAL FURNITURE AND FIXTURE	i	40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Assista	nt Commissioner Dagoni		11,902,000	13,134,900	12,631,000

011105	DISTRICT ADMINISTR	ATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS	BUDGET ESTIMATE		REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019 2019-2020	2018-2019)	2018-2019	2019-2020
01 011 0111 01110	GENERAL PUBLIC EXECUTIVE & LE EXECUTIVE AND I DISTRICT ADMIN	GISLATIVE LEGISLATI	IVE ORGANS	Rs NCAL		Rs	Rs
GN10	006 Assistant Commissio	ner Chorba	t				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	S.			100,000	3,611,000
A011	TOTAL PAY		I				2,034,000
A011-1	TOTAL PAY OF OFFICERS		1				529,000
A01101	Total Basic Pay		1				477,000
T025	Tehsildar	(BPS-16)	1				477,000
A01103	Special pay						52,000
A011-2	TOTAL PAY OF OTHER STA	FF	6				1,505,000
A01151	Total Pay of Other Staff		<u>6</u>				1,335,000
N029	Naib Tehsildar	(BPS-14)	1				399,000
U019	Upper Division Clerk	(BPS-14)	1				171,000
L093	Lower Division Clerk	(BPS-11)	1				322,000
P021	Patwari	(BPS-09)	2				342,000
S167	Sweeper	(BPS-01)	1				101,000
A01153	Special pay	` ,					170,000
A012	TOTAL ALLOWANCES					100,000	1,577,000_
A012-1	TOTAL REGULAR ALLOWA	NCES					1,427,000
A01202	House rent Allowance						149,000
A01203	Conveyance allowance						207,000
A0120Q	Fixed Daily Allowance						260,000
A01210	Risk Allowance						111,000
A01211	Hill allowance						7,000
A01217	Medical allowance						117,000
A0122M							138,000
A0122Y	Ad-hoc Relief Allowance 2017						177,000
A0123E	Executive Allowance						59,000
A0123G	Ad-hoc Relief Allowance-2018						177,000
A01250	Incentive Allowance						25,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN10	006 Assistant Commissioner Chor	bat			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		100,000	150,000
A01273 A01274	Honoraria Medical charges			100,000	50,000 100,000
A03	TOTAL OPERATING EXPENSES			1,400,000	2,615,000
A032	TOTAL COMMUNICATIONS			25,000	<u>60,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls			5,000 20,000 20,000	10,000 50,000 50,000
A033	TOTAL UTILITIES			<u> 15,000</u>	350,000
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges			15,000 15,000	50,000 50,000 300,000 300,000
A038	TOTAL TRAVEL & TRANSPORTATION			910,000	1,455,000_
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes			350,000 350,000 60,000 60,000 500,000	570,000 570,000 30,000 30,000 855,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		500,000	855,000
A039	TOTAL GENERAL			450,000	<u> 750,000</u>
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books			100,000 100,000	300,000 300,000 50,000 10,000

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GN100	6 Assistant Commissioner Chorb	oat			
001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others Others			350,000 350,000	10,000 10,000 380,000 380,000
A09	TOTAL PHYSICAL ASSETS			1,200,000_	500,000
	TOTAL PURCHASE OF PLANT & MACHINERY			500,000	200,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>500,000</u> 500,000	<u>200,000</u> 200,000
	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	300,000
A09701	Purchase of Furniture and Fixture			700,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			300,000	820,000
A130	TOTAL TRANSPORT			300,000	760,000
	Transport Transport			300,000 300,000	760,000 760,000
	TOTAL MACHINERY AND EQUIPMENT				30,000
	Machinery and Equipment Machinery and Equipment				<u>30,000</u> 30,000
	TOTAL FURNITURE AND FIXTURE				30,000
	Furniture and Fixtures				30,000
001	Furniture and Fixture				30,000

OPARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERV 011 EXECUTIVE & LEGISLA 0111 EXECUTIVE AND LEGIS 011105 DISTRICT ADMINISTRA	TIVE ORGANS, FINANCA LATIVE ORGANS	Rs L	Rs	Rs
GN1006 Assistant Commissioner Ch	orbat			

011105	DISTRICT ADMINISTRA	TION					
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME	TION	NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC S EXECUTIVE & LEG EXECUTIVE AND L DISTRICT ADMINIS	ISLATIVI EGISLAT	E ORGANS IVE ORGA	*	Rs L	Rs	Rs
GN10	083 STATION FIRE OFF	ICER GH	ANCHE				
A01	TOTAL EMPLOYEES RELATE	D EXPENSE	es.		4,632,000	5,388,000	4,838,000
A011	TOTAL PAY		12	12	<u>2,961,000</u>	3,233,000_	3,001,000
A011-1	TOTAL PAY OF OFFICERS		1	1	521,000_	<u>715,000</u>	<u>661,000</u>
A01101	Total Basic Pay		1	1	464,000	639,000	592,000
F023	Firefighting Officer	(BPS-16)	1	1			592,000
A01103	Special pay				57,000	76,000	69,000
A011-2	TOTAL PAY OF OTHER STAFI	र	11	11	2,440,000	2,518,000	2,340,000
A01151	Total Pay of Other Staff		11	11	2,181,000	2,259,000	2,106,000
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
L043	Leading Fireman	(BPS-10)	1	1			241,000
D159	Driver	(BPS-05)	1	1			191,000
F022	Fire Man	(BPS-04)	4	4			737,000
C053	Chowkidar	(BPS-01)	1	1			150,000
N006		(BPS-01)	1	1			150,000
S167		(BPS-01)	1	1			150,000
A01153	Special pay				259,000	259,000	234,000
A012	TOTAL ALLOWANCES				1,671,000	2,155,000	1,837,000
A012-1	TOTAL REGULAR ALLOWAN	CES			1,251,000	1,735,000	1,437,000
A01202	House rent Allowance				157,000	243,000	219,000
A01203	Conveyance allowance				317,000	317,000	245,000
A01207	Washing Allowance				6,000	7,000	6,000
A0120D A01211	Integrated Allowance Hill allowance				11,000 14,000	11,000 13,000	10,000 13,000
AUIZII	riii allowance				14.000	1.5.000	15.000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA	L		
01110	DISTRICT ADMINISTRATION	ON			
GN10	83 STATION FIRE OFFICER G	HANCHE			
A0122M	Ad-hoc Relief Allowance-2016		218,000	231,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017		265,000	290,000	265,000
A01238	Charge allowance		42,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018			290,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	420,000	420,000	400,000
A01274	Medical charges		120,000	120,000	100,000
A01277	Contingent paid staff		300,000	300,000	300,000
001	Contingent Paid Staff		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		1,286,000_	<u>1,115,400</u>	1,264,000_
A032	TOTAL COMMUNICATIONS		59,000	18,100	59,000
A03201	Postage and telegraph		9,000	5,100	9,000
A03202	Telephone and trunk call		50,000	13,000	50,000
001	Telephone and Trunk Calls			13,000	
A033	TOTAL UTILITIES		230,000	200,000	230,000
A03303	Electricity		50,000	20,000	50,000
001	Electricity			20,000	
A03304	Hot and cold weather charges		180,000	180,000	180,000
001	Hot and Cold Weather Charges			180,000	
003	Gilgit-Baltistan Weather Charges		180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION		611,000	549,900	589,000
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		450,000	405,000	428,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	405,000	428,000
A03808	Conveyance charges (Govt.)		6,000	5,400	6,000

011105	DISTRICT ADMINISTRATION				
TUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	UN			
GN10	983 STATION FIRE OFFICER G	HANCHE			
A039	TOTAL GENERAL		386,000_	347,400_	386,000
A03901	Stationery		70,000	63,000	70.000
001	Stationery		 	63,000	,
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03970	Others		200,000	180,000	200,000
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
1.00701	Donahara of Francisco and Fintens		1,000		

1,000

A09701 Purchase of Furniture and Fixture

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GN10		VE ORGANS, FINANCAL FIVE ORGANS DN	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	315,000	350,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	22,500_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	22,500 22,500	25,000
STATI	ON FIRE OFFICER GHANCHE		6,272,000	6,818,400	6,452,000

011105	DISTRICT ADMINIS	STRATION				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	EXECUTIVE A	LEGISLATIV ND LEGISLAT	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GN11	Rescue 1122 Dist	rict Ghanche				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		12,674,000	12,438,000
A011	TOTAL PAY		<u>34</u>		6,530,000	6,191,000
A011-1	TOTAL PAY OF OFFICE	RS	1		456,000	447,000
A01101	Total Basic Pay		1		408,000	403,000
E013	Emergency Officer	(BPS-17)	1			403,000
A01103	Special pay				48,000	44,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>33</u>		6,074,000	5,744,000_
A01151	Total Pay of Other Staff		<u>33</u>		5,460,000_	5,189,000_
S109	Station Coordinator	(BPS-14)	1			209,000
S084	Shift Incharge	(BPS-12)	1			181,000
W039	Wireless Technician	(BPS-12)	1			181,000
C083	Computer Wireless Operator	(BPS-11)	2			340,000
D092	DERT & Fire Rescuers	(BPS-11)	9			1,529,000
E012	Emergency Medical Technician	(BPS-11)	9			1,529,000
D159	Driver	(BPS-04)	8			992,000
A161	Attendant	(BPS-02)	1			114,000
S167	Sweeper	(BPS-01)	1			114,000
A01153	Special pay				614,000	555,000
A012	TOTAL ALLOWANCES				6,144,000	6,247,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>6,124,000</u>	6,047,000
A01202	House rent Allowance				744,000	670,000
A01203	Conveyance allowance				1,001,000	903,000
A01208	Dress Allowance				490,000	441,000
A01211	Hill allowance				39,000	36,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GN112	22 Rescue 1122 District Ghanche				
A01217	Medical allowance			616,000	567,000
A01226	Computer allowance			36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			451,000	406,000
A0122Y	Ad-hoc Relief Allowance 2017			586,000	541,000
A01238	Charge allowance			20,000	227,000
A01239	Special allowance			1,555,000	1,681,000
A0123G	Ad-hoc Relief Allowance-2018			586,000	541,000
A01270	Other				1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		20,000	200,000
A01273	Honoraria				100,000
A01274	Medical charges			20,000	100,000
A03	TOTAL OPERATING EXPENSES			1,387,000	2,427,000
A032	TOTAL COMMUNICATIONS			36,000	45,000
A03201	Postage and telegraph			1,000	5,000
A03202	Telephone and trunk call			35,000	40,000
001	Telephone and Trunk Calls			35,000	40,000
A033	TOTAL UTILITIES			581,000	564,000
A03303	Electricity			19,000	30,000
001	Electricity			19,000	30,000
A03304	Hot and cold weather charges			562,000	534,000
001	Hot and Cold Weather Charges			562,000	
003	Gilgit-Baltistan Weather Charges				534,000
A038	TOTAL TRAVEL &			687,500_	1,100,000
	TRANSPORTATION				
A03805	Travelling allowance			87,500	150,000
001	Travelling Allowance			87,500	150,000
A03807	P.O.L Charges A.planes			600,000	950,000
001	H.coptors S.Cars M/C(Govt.)	Q . W . Q . 1			0.50.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		600,000	950,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	R s	Rs	Rs
GN11	Rescue 1122 District Ghanche				
A039	TOTAL GENERAL			82,500	718,000
A03901	Stationery			30,000	100,000
001	Stationery			30,000	100,000
A03902	Printing and publication			10,000	30,000
A03905	Newspapers periodicals and books			2,500	3,000
001	Newspapers, Periodicals and Books			2,500	3,000
A03918	Exhibitions fairs and other			5,000	10,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ns		5,000	10,000
A03927	Purchase of drug and medicines				475,000
011	Purchase of Drugs, Medicines & Gases				475,000
A03970	Others			35,000	100,000
001	Others			35,000	100,000
A06	TOTAL TRANSFERS				10,000
A063	TOTAL ENTERTAINMENT & GIFTS				10,000_
A06301	Entertainments & Gifts				10.000
001	Entertainments & Gifts				10,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	575,000
A130	TOTAL TRANSPORT			200,000	<u>475,000</u>
A13001	Transport			200,000	475,000
001	Transport			200,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	50,000_
A13101	Machinery and Equipment			10 000	50.000
001	Machinery and Equipment			10,000	50,000
001	macminery and Equipment			10,000	50,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		VE ORGANS, FINANCAI ATIVE ORGANS ON	Rs L	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE			10,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture			10,000 10,000	<u>50,000</u> 50,000
Rescue	1122 District Ghanche			14,281,000	15,450,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & EXECUTIVE AND DISTRICT ADM	LEGISLATIV VD LEGISLAT	E ORGANS IVE ORGA		Rs L	Rs	Rs
GZ10	01 Deputy Commiss	ioner Ghizer	•				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		11,101,000	13,869,000	12,958,000
A011	TOTAL PAY		23	24	<u> 7,013,000</u>	8,255,000	<u> 7,699,000</u>
A011-1	TOTAL PAY OF OFFICER	as	4	5	2,041,000	2,916,000	2,664,000
A01101	Total Basic Pay		4	5	1,836,000	2,668,000	2,418,000
D040	Deputy Commissioner	(BPS-18)	1	1			648,000
A036	Administrative Officer	(BPS-17)	1	1			639,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			90,000
S147	Superintendent	(BPS-17)	1	1			565,000
S116	Stenographer	(BPS-16)	1	1			476,000
A01103	Special pay				205,000	248,000	246,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	<u>19</u>	4,972,000	5,339,000	5,035,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	4,452,000	4,794,000	4,558,000
A009	Accountant	(BPS-16)	1	1			508,000
C085	Confidential Clerk	(BPS-16)	1	1			508,000
D150	DK	(BPS-14)	1	1			246,000
S117	Stenotypist	(BPS-14)	1	1			183,000
U019	Upper Division Clerk	(BPS-14)	3	3			954,000
L093	Lower Division Clerk	(BPS-11)	3	3			792,000
D159	Driver	(BPS-05)	1	1			148,000
C053	Chowkidar	(BPS-02)	2	2			323,000
N006	Naib Qasid	(BPS-02)	5	5			733,000
S167	Sweeper	(BPS-02)	1	1			163,000
A01153	Special pay				520,000	545,000	477,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
GZ10	001 Deputy Commissioner Ghize	er			
A012	TOTAL ALLOWANCES		4,088,000	<u>5,614,000</u>	5,259,000
A012-1	TOTAL REGULAR ALLOWANCES		3,167,000	4,674,000	4,459,000
A01202 A01203 A01204	House rent Allowance Conveyance allowance Sumptuary Allowance Dress Allowance		203,000 581,000 1,000	336,000 611,000	300,000 556,000
A01208 A0120D	Integrated Allowance		4,000 16,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		,	48,000	58,000
A0120Q	Fixed Daily Allowance		298,000	413,000	407,000
A0120R	Prison Allowance		220,000	240,000	216,000
A01210	Risk Allowance		226,000	305,000	300,000
A01211	Hill allowance		20,000	15,000	17,000
A01217	Medical allowance		372,000	429,000	392,000
A0121N	Personal Allowance		20,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	
	Ad-hoc Relief Allowance-2016		516,000	567,000	531,000
A0122Y			629,000	721,000	693,000
A0123E	Executive Allowance				157,000
A0123G	Ad-hoc Relief Allowance-2018			720,000	693,000
A01250	Incentive Allowance			187,000	68,000
A01260	RATION ALLOWANCE		7,000		
A01270	Other		54,000	<u>54,000</u>	<u>54,000</u>
001	Others		74.000	54,000	54,000
002	Others-(Ex. Rulers)		54,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	921,000	940,000	800,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		100,000	400,000	100,000
A01274	Medical charges		220,000	60,000	100,000
A01277	Contingent paid staff		600,000	480,000	600,000
001	Contingent Paid Staff		600,000	480,000	600,000

TOTAL OPERATING EXPENSES

A03

5,205,000 9,229,900

7,488,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
GZ10	001 Deputy Commissioner Ghize	er			
A032	TOTAL COMMUNICATIONS		270,000	243,000	270,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202 001	Telephone and trunk Call Telephone and Trunk Calls		<u>250,000</u>	<u>225,000</u> 225,000	250,000_
A033	TOTAL UTILITIES		566,000	490,000	543,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		466,000	400,000	443,000
001	Hot and Cold Weather Charges			400,000	
003	Gilgit-Baltistan Weather Charges		466,000		443,000
A034	TOTAL OCCUPANCY COSTS		2,000_	4,568,400	2,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03410	Security		1,000	4,568,400	1,000
001	Security			4,568,400	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,651,000</u>	2,385,000	2,524,000
A03805	Travelling allowance		900 000	810 000	855,000
001	Travelling Allowance			810,000	
A03806	Transportation of Goods (Govt.)		100,000	90,000	100,000
001	Transportation of Goods		100,000	90,000	100,000
A03807	P.O.L Charges A.planes		1,650,000	1,485,000	1,568,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,650,000	1,485,000	1,568,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>1,716,000</u>	1,543,500	4,149,000
A03901	Stationery		450,000	405,000	428,000
001	Stationery			405,000	
	•				

011105	DISTRICT ADMINISTRATION	[
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	EXECUTIVE AND LEGIS	TIVE ORGANS, FINANCA LATIVE ORGANS	Rs L	Rs	Rs
GZ10	01 Deputy Commissioner Gh	nizer			
A03904 A03905 001 A03906 001	Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		1,000 <u>30,000</u> 30,000 <u>50,000</u> 50,000	27,000 27,000 45,000 45,000	1,000 <u>30,000</u> 30,000 <u>50,000</u> 50,000
A03918	Exhibitions fairs and other national celebrations		220,000	198,000	220,000
001 A03921	Exhibitions, Fairs and other National Celebr Unforeseen exp.for disaster preparedness & relief	rations	220,000	198,000	220,000 2,500,000
002 A03970 001	Relief Work On Demand Others		900,000	<u>810,000</u> 810,000	2,500,000 <u>855,000</u> 855,000
A04	TOTAL EMPLOYEES' RETIREMENT	BENEFIT	1,000	320,000	
A041	TOTAL PENSION		1,000	320,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF	L.P.R		319,000 319,000	
A05	TOTAL GRANTS SUBSIDIES AND WE	RITE OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		600,000	540,000	570,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		600,000	<u>540,000</u> 540,000	570,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
GZ10	01 Deputy Commissioner Ghize	r			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,290,000_	1,050,000
A130	TOTAL TRANSPORT		1,000,000_	1,200,000_	950,000
A13001	Transport		1,000,000	1,200,000	950,000
001	Transport		1,000,000	1,200,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000	50,000_
A13201	Furniture and Fixtures		50,000	45,000	50,000
001	Furniture and Fixture			45,000	
Deputy	Commissioner Ghizer		18,010,000	25,248,900	22,066,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN DISTRICT ADM	LEGISLATIV ND LEGISLAT	E ORGANS	*	Rs L	Rs	Rs
GZ10	002 Assistant Commi	ssioner Puni	al - Ishk				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		23,088,000	24,077,000	23,148,000
A011	TOTAL PAY		<u>59</u>	<u>59</u>	14,986,000	14,785,000	14,609,000_
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,173,000	1,740,000	1,533,000_
A01101	Total Basic Pay		<u>3</u>	3	1,918,000	1,550,000	1,375,000_
A080	Assistant Commissioner	(BPS-17)	1	1			441,000
T025	Tehsildar	(BPS-16)	2	2			934,000
A01103	Special pay				255,000	190,000	158,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>56</u>	<u>56</u>	12,813,000	13,045,000	13,076,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	11,447,000	11,678,000	11,637,000
H004	Head Clerk	(BPS-16)	1	1			508,000
N029	Naib Tehsildar	(BPS-14)	2	2			570,000
S117	Stenotypist	(BPS-14)	1	1			386,000
L061	Levy Leader	(BPS-11)	2	2			440,000
L093	Lower Division Clerk	(BPS-11)	3	3			621,000
O003	Office Qanoongo	(BPS-11)	1	1			342,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			342,000
P021	Patwari	(BPS-09)	7	7			1,533,000
S138	Sub Leavy Leader	(BPS-09)	1	1			140,000
L060	Levy Havaldar	(BPS-08)	4	4			861,000
L062	Levy Munshi	(BPS-07)	2	2			377,000
D159	Driver	(BPS-05)	1	1			326,000
L058	Levies	(BPS-05)	25	25			4,405,000
C053	Chowkidar	(BPS-02)	1	1			104,000
N006	Naib Qasid	(BPS-02)	3	3			483,000
S167	Sweeper	(BPS-02)	1	1			199,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GZ10	02 Assistant Commissioner Pur	nial - Ishk			
A01153	Special pay		1,366,000	1,367,000	1,439,000
A012	TOTAL ALLOWANCES		<u>8,102,000</u>	9,292,000	8,539,000
A012-1	TOTAL REGULAR ALLOWANCES		7,155,000	<u>8,449,000</u>	7,847,000
A01202	House rent Allowance		594,000	941,000	957,000
A01203	Conveyance allowance		1,346,000	1,355,000	1,193,000
A0120D	Integrated Allowance		11,000	9,000	10,000
A0120L	Hard Area Allowance @ 50% of		32,000	,,,,,,,,,	10,000
	Running Basic Pay for		2-,***		
A0120Q	Fixed Daily Allowance		778,000	730,000	657,000
A01210	Risk Allowance		602,000	510,000	448,000
A01211	Hill allowance		59,000	58,000	54,000
A01217	Medical allowance		964,000	982,000	872,000
A0122M	Ad-hoc Relief Allowance-2016		1,094,000	1,063,000	1,124,000
A0122Y	Ad-hoc Relief Allowance 2017		1,333,000	1,319,000	1,208,000
A01238	Charge allowance		96,000	90,000	154,000
A0123G	Ad-hoc Relief Allowance-2018			1,314,000	1,170,000
A01242	Consolidation travelling allowance		6,000	12,000	
A01250	Incentive Allowance		240,000	66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	947,000	843,000	692,000
A01271	Overtime allowance		5,000	1,000	
A01273	Honoraria			100,000	
A01274	Medical charges		350,000	350,000	100,000
A01277	Contingent paid staff		592,000	392,000	592,000
001	Contingent Paid Staff		592,000	392,000	592,000
A03	TOTAL OPERATING EXPENSES		3,730,000	4,918,300	3,578,000
A032	TOTAL COMMUNICATIONS		162,000	145,800	162,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		150,000	135,000	150,000
001	m			125,000	

135,000

001 Telephone and Trunk Calls

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
0.1	CENEDAL NUMBER OF CENTRAL	.	Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L		
GZ10	002 Assistant Commissioner Pur	nial - Ishk			
A033	TOTAL UTILITIES		<u>892,000</u>	889,000	855,000
A03303	Electricity		150,000	135,000	150,000
001	Electricity			135,000	
A03304	Hot and cold weather charges		742,000	754,000	705,000
001	Hot and Cold Weather Charges		-	754,000	
003	Gilgit-Baltistan Weather Charges		742,000		705,000
A038	TOTAL TRAVEL &		<u> 1,551,000</u>	1,845,000	1,475,000
	TRANSPORTATION				
A03805	Travelling allowance		730,000	857,000	694,000
001	Travelling Allowance			857,000	
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		800,000	970,000	760,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	970,000	760,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,125,000_	2,038,500	1,086,000
A03901	Stationery		330,000	447,000	314,000
001	Stationery			447,000	
A03902	Printing and publication		25,000	22,500	25,000
A03904	Hire of Vehicles			826,000	
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		300,000	270,000	300,000
001	Uniforms and Protective Clothing		300,000	270,000	300,000
A03970 001	Others Others		<u>460,000</u> 460,000	<u>464,000</u> 464,000	437,000 437,000
001	Ouicis		400,000	404,000	457,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111 01110	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	JN			
GZ10	002 Assistant Commissioner Pur	nial - Ishk			
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
1100210	G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	<u> 1,800</u>	
A096	TOTAL PURCHASE OF PLANT &		1.000	900	
11070	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE		1,000	900	
11077	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	1,948,000	698,000
7113	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT		650,000	1,876,000	618,000
	_				
A13001	Transport		650,000	1,876,000	618,000
001	Transport		650,000	1,876,000	618,000
A131	TOTAL MACHINERY AND		40,000	36,000	40,000
	EQUIPMENT				
A 10101	W.I. IE.		40.000	24.000	40.000
A13101	Machinery and Equipment		40,000	<u>36,000</u>	40,000
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND		40,000	36,000	40,000
	FIXTURE		,	,	,
A13201	Furniture and Fixtures		40,000	36,000	40,000

011105 DIS	STRICT ADMINISTRATION					
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION OF THE PROPERTY OF	– VE ORGANS, FINANCAI TIVE ORGANS ON	Rs L	Rs	Rs	
GZ1002 Assistant Commissioner Punial - Ishk 001 Furniture and Fixture 36,000 Assistant Commissioner Punial - Ishk 27,553,000 30,945,100 27,424,000						

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN DISTRICT ADM	LEGISLATIV ID LEGISLAT	Έ ORGANS ΓIVE ORGA	,	Rs L	Rs	Rs
GZ10	003 Assistant Commis	ssioner Gup	is - Yasin				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		14,854,000	21,070,000	21,146,000
A011	TOTAL PAY		<u>50</u>	<u>52</u>	9,346,000	12,583,000	14,068,000
A011-1	TOTAL PAY OF OFFICER	as	3	3	1,078,000	1,538,000	<u> 1,707,000</u>
A01101	Total Basic Pay		3	3	<u>966,000</u>	1,380,000	<u> 1,563,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1			465,000
T025	Tehsildar	(BPS-16)	2	2			1,098,000
A01103	Special pay				112,000	158,000	144,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>47</u>	<u>49</u>	8,268,000	11,045,000	12,361,000
A01151	Total Pay of Other Staff		<u>47</u>	<u>49</u>	7,316,000	9,776,000	11,436,000
H004	Head Clerk	(BPS-16)	2	2			852,000
N029	Naib Tehsildar	(BPS-14)	2	2			571,000
S117	Stenotypist	(BPS-14)	1	1			171,000
U019	Upper Division Clerk	(BPS-14)	1	1			386,000
F020	Field Qanoongo	(BPS-11)	1	1			279,000
L061	Levy Leader	(BPS-11)	1	1			279,000
L093	Lower Division Clerk	(BPS-11)	2	3			555,000
O003	Office Qanoongo	(BPS-11)		1			208,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			279,000
P021	Patwari	(BPS-09)	5	5			1,081,000
L060	Levy Havaldar	(BPS-08)	2	2			384,000
L062	Levy Munshi	(BPS-07)	1	1			208,000
D159	Driver	(BPS-05)	1	1			109,000
L058	Levies	(BPS-05)	19	19			2,975,000
C053	Chowkidar	(BPS-02)	1	1			156,000
M011	Mali	(BPS-02)	1	1			167,000

011105	DISTRICT ADMINIST	RATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND DISTRICT ADMIN	EGISLATIV D LEGISLA	E ORGANS, FIVE ORGA		Rs L	Rs	Rs
GZ10	03 Assistant Commiss	ioner Gup	ois - Yasin				
N006	Naib Qasid	(BPS-02)	3	3			468,000
S167	Sweeper	(BPS-02)	1	1			2,100,000
C056	Chowkidar/Cook	(BPS-01)	1	1			104,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01152	Personal pay				9,000	6,000	8,000
A01153	Special pay				943,000	1,263,000	917,000
A012	TOTAL ALLOWANCES				5,508,000_	8,487,000	<u>7,078,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			4,453,000	7,332,000	6,024,000
A01202	House rent Allowance				442,000	859,000	703,000
A01203	Conveyance allowance				937,000	1,249,000	1,057,000
A0120D	Integrated Allowance				10,000	9,000	10,000
A0120Q	Fixed Daily Allowance				394,000	680,000	528,000
A01210	Risk Allowance				390,000	531,000	412,000
A01211	Hill allowance				39,000	49,000	42,000
A01217	Medical allowance				616,000	865,000	711,000
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Ad-hoc Relief Allowance-2016				693,000	887,000	727,000
A0122Y					843,000	1,116,000	932,000
A01238	Charge allowance				33,000		
A0123G	Ad-hoc Relief Allowance-2018				55,000	1,087,000	902,000
A01242	Consolidation travelling allowar	nce			55,000		
A012-2	TOTAL OTHER ALLOWAN	ICES(EXCLUD	OING TA)		1,055,000	1,155,000	1,054,000
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria					100,000	
A01274	Medical charges				100,000	100,000	100,000
A01277	Contingent paid staff				954,000	954,000	954,000
001	Contingent Paid Staff				954,000	954,000	954,000
A03	TOTAL OPERATING EXPE	NSES			3,386,000	4,037,500	3,258,000
A032	TOTAL COMMUNICATION	IS			185,000	166,500	185,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Æ ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs	Rs	Rs
GZ10	03 Assistant Commissioner Gup	ois - Yasin			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 170.000	13,500 153,000 153,000	15,000 170,000
A033	TOTAL UTILITIES		775,000	938,500	739,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>45,000</u> <u>730,000</u>	40,500 40,500 898,000	<u>45,000</u> <u>694,000</u>
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		730,000	898,000	694,000
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		1,420,000	1,828,000_	1,350,000
A03805 001	Travelling allowance Travelling Allowance		600,000	<u>890,000</u> 890,000	570,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	920,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	920,000	760,000
A039	TOTAL GENERAL		<u>1,005,000</u>	1,104,500	983,000
A03901 001	Stationery Stationery		230,000_	<u>357,000</u> 357,000	230,000
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		300,000	270,000	300,000
001	Uniforms and Protective Clothing		300,000	270,000	300,000
A03970	Others		450,000	455,000	428,000
001	Others		450,000	455,000	428,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GZ10		VE ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	442,000	
A041	TOTAL PENSION		<u>1,000</u>	442,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>441,000</u> 441,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	957,000	698,000
A130	TOTAL TRANSPORT		650,000	835,000	618,000
A13001 001	Transport Transport		650,000 650,000	<u>835,000</u> 835,000	618,000 618,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GZ100	03 Assistant Commissioner Guj	ois - Yasin			
	TOTAL MACHINERY AND EQUIPMENT		40,000	61,000	40,000
	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>61,000</u> 61,000	<u>40,000</u> 40,000
	TOTAL FURNITURE AND FIXTURE		40,000	61,000	40,000
	Furniture and Fixtures Furniture and Fixture		40,000	<u>61,000</u> 61,000	40,000
Assistan	nt Commissioner Gupis - Yasin		18,974,000	26,508,300	25,102,000

011105	DISTRICT ADMINIST	FRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GZ10		LEGISLATIV ID LEGISLAT INISTRATIO	E ORGANS TIVE ORGA N	*	Rs L	Rs	Rs
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		<u>8,163,000</u>	2,665,000	6,282,000
A011	TOTAL PAY		20	18	4,932,000	1,189,000_	3,950,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	493,000		418,000
A01101	Total Basic Pay		1	1	439,000		418,000
T025	Tehsildar	(BPS-16)	1	1			418,000
A01103	Special pay				54,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>19</u>	<u>17</u>	4,439,000	1,189,000	3,532,000
A01151	Total Pay of Other Staff		<u>19</u>	17	3,952,000	1,069,000	3,206,000
N029	Naib Tehsildar	(BPS-14)	1	1			203,000
L047	Leavy Leader	(BPS-11)	1	1			177,000
L093	Lower Division Clerk	(BPS-11)	1				
O003	Office Qanoongo	(BPS-11)	1				
P021	Patwari	(BPS-09)	3	3			711,000
L046	Leavy Hawaldar	(BPS-08)	1	1			165,000
L048	Leavy Munshi	(BPS-07)	1	1			202,000
L045	Leavies	(BPS-05)	9	9			1,615,000
C053	Chowkidar	(BPS-02)	1	1			133,000
A01153	Special pay				487,000	120,000	326,000
A012	TOTAL ALLOWANCES				3,231,000	<u> 1,476,000</u>	2,332,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,531,000	676,000	1,832,000
A01202	House rent Allowance				231,000	95,000	258,000
A01203	Conveyance allowance				483,000	119,000	323,000
A0120D	Integrated Allowance				3,000		
A0120Q	Fixed Daily Allowance				288,000	48,000	130,000
A01210	Risk Allowance				208,000	21,000	58,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TVE ORGANS	Rs L	Rs	Rs
GZ10	04 Assistant Commissioner Yasin C	Ghizer			
A01211 A01217 A0122M A0122Y A0123G	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		25,000 393,000 405,000 495,000	6,000 90,000 83,000 107,000 107,000	17,000 243,000 225,000 289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	700,000	800,000	500,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		300,000 400,000 400,000	100,000 300,000 400,000 400,000	100,000 <u>400,000</u> 400,000
A03	TOTAL OPERATING EXPENSES		<u>2,075,000</u>	2,492,500	2,035,000
A032	TOTAL COMMUNICATIONS		65,000	58,500	65,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 50,000	13,500 45,000 45,000	15,000 50,000
A033	TOTAL UTILITIES		50,000	45,000	50,000
A03303 001	Electricity Electricity		50,000_	<u>45,000</u> 45,000	50,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402 001	Rent for Office building Rent for Office Building		<u>250,000</u> 250,000	225,000 225,000	<u>250,000</u> 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,130,000	1,642,000_	1,090,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>895,000</u> 895,000	300,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	'E ORGANS, FINANCA ΓΙ VE ORGAN S	Rs L	Rs	Rs
GZ10	04 Assistant Commissioner Yasin	Ghizer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	720,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	720,000	760,000
A039	TOTAL GENERAL		580,000_	522,000	580,000
A03901 001	Stationery Stationery		250,000	<u>225,000</u> 225,000	250,000
A03902	Printing and publication		30,000	27,000	30,000
A03970	Others		300,000	270,000	300,000
001	Others		300,000	270,000	300,000
A09	TOTAL PHYSICAL ASSETS		1,300,000	1,170,000_	1,235,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000	<u>450,000</u>	475,000
A09601	Purchase of Plant and Machinery		500,000	450,000	475.000
001	Purchase of Plant & Machinery		500,000	450,000	475,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		800,000	720,000	760,000
A09701	Purchase of Furniture and Fixture		800,000	720,000	760,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>710,000</u>	639,000	<u>678,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	585,000	<u>618,000</u>
A13001	Transport		650,000	585,000	618,000
001	Transport		650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101	Machinery and Equipment		30,000	27 000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
	V 1 1 1		,	. ,	-,

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GZ10		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>30,000.</u>	<u>27,000</u> 27,000	30,000
Assista	nt Commissioner Yasin Ghizer		12,248,000	6,966,500	10,230,000

011105	DISTRICT ADMINISTR	RATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011105 DISTRICT ADMINISTRATIO GZ1083 STATION FIRE OFFICER GE		E ORGANS TIVE ORGA N	*	Rs L	Rs	Rs	
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,127,000	4,426,000	4,072,000	
A011	TOTAL PAY		12	12	<u>2,728,000</u>	2,785,000	2,530,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>367,000</u>	385,000	332,000
A01101	Total Basic Pay		1	1	329,000	347,000	<u> 297,000</u>
F023	Firefighting Officer	(BPS-16)	1	1			297,000
A01103	Special pay				38,000	38,000	35,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	11	11	2,361,000	2,400,000	2,198,000
A01151	Total Pay of Other Staff		11	11	2,112,000	2,155,000	1.977.000
U019	Upper Division Clerk	(BPS-14)	1	1			252,000
L093	Lower Division Clerk	(BPS-11)	1	1			221,000
L043	Leading Fireman	(BPS-10)	1	1			209,000
D159	Driver	(BPS-04)	1	1			187,000
F022	Fire Man	(BPS-04)	4	4			655,000
C053	Chowkidar	(BPS-01)	1	1			151,000
N006	Naib Qasid	(BPS-01)	1	1			151,000
S167	Sweeper	(BPS-01)	1	1			151,000
A01153	Special pay				249,000	245,000	221,000
A012	TOTAL ALLOWANCES				1,399,000	1,641,000	1,542,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,149,000_	<u> 1,491,000</u>	1,342,000_
A01202	House rent Allowance				160,000	242,000	195,000
A01203	Conveyance allowance				326,000	330,000	298,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				13,000	13,000	13,000
A01217	Medical allowance				209,000	203,000	191,000
A0122M	Ad-hoc Relief Allowance-2016				197,000	197,000	179,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVI 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011105 DISTRICT ADMINISTRAT		/E ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs L	Rs	Rs
GZ10	83 STATION FIRE OFFICER GI	HIZER			
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		240,000	251,000 251,000	231,000 231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	250,000	150,000	200,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		150,000 100,000 100,000	150,000	100,000 100,000 100,000
A03	TOTAL OPERATING EXPENSES		1,269,000	962,100	1,249,000
A032	TOTAL COMMUNICATIONS		22,000_	19,800	22,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 20,000	1,800 18,000 18,000	2,000 20,000
A033	TOTAL UTILITIES		<u> 160,000</u>	<u>171,000</u>	160,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		10,000 150,000	9,000 9,000 162,000 162,000	10,000. 150,000.
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		150,000 231.000_	900_	150,000
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		230,000 230,000 1,000	900	230,000 230,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		555,000_	499,500	535,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			135,000 135,000 4,500	150,000. 5,000.
001	Transportation of Goods		5,000	4,500	5,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCA ΓΙ VE ORGANS	Rs L	Rs	Rs
GZ10	83 STATION FIRE OFFICER GI	HIZER			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	360,000	380,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	360,000	380,000
A039	TOTAL GENERAL		301,000_	270,900	301,000_
A03901	Stationery		40,000	36,000	40,000
001	Stationery			36,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	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	
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_	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900 900	

011105	DISTRICT ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GZ10		E ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE		1.000	900	
A027	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	405,000	220,000
A130	TOTAL TRANSPORT		200,000	387,000	200,000
A13001	Transport		200,000	387,000	200,000
001	Transport		200,000	387,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
STATI	ON FIRE OFFICER GHIZER		5,620,000	5,796,900	5,541,000

011105	DISTRICT ADMINIS	TRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN DISTRICT ADM	LEGISLATIV ND LEGISLAT	E ORGANS		Rs L	Rs	Rs
HN10	001 Assistant Commi	ssioner Hunza					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		31,474,000	31,574,000	31,476,000
A011	TOTAL PAY		<u>91</u>	<u>91</u>	18,894,000	18,894,000	<u> 18,219,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	3	3	<u>1,716,000</u>	<u>1,716,000</u>	1,728,000
A01101	Total Basic Pay		3	<u>3</u>	1,580,000_	1,580,000_	1,494,000
A080	Assistant Commissioner	(BPS-17)	1	1			616,000
T032	Tehsildars	(BPS-16)	2	2			878,000
A01103	Special pay				136,000	136,000	234,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>88</u>	88	17,178,000	17,178,000	16,491,000
A01151	Total Pay of Other Staff		88	88	15,259,000	15,259,000	14,911,000
H004	Head Clerk	(BPS-16)	1	1			378,000
N029	Naib Tehsildar	(BPS-14)	2	2			457,000
S117	Stenotypist	(BPS-14)	1	1			227,000
L061	Levy Leader	(BPS-11)	1	1			332,000
L093	Lower Division Clerk	(BPS-11)	3	3			340,000
O003	Office Qanoongo	(BPS-11)	1	1			332,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			1,000
P021	Patwari	(BPS-09)	6	6			956,000
S138	Sub Leavy Leader	(BPS-09)	1	1			266,000
L060	Levy Havaldar	(BPS-08)	2	2			515,000
L062	Levy Munshi	(BPS-07)	3	3			724,000
L026	Lance Naik	(BPS-06)	4	4			909,000
D159	Driver	(BPS-05)	1	1			216,000
L058	Levies	(BPS-05)	55	55			8,410,000
C053	Chowkidar	(BPS-02)	2	2			307,000
N006	Naib Qasid	(BPS-02)	3	3			378,000

011105	DISTRICT ADMINISTRATION				
		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		CUTIVE & LEGISLATIVE ORGANS, FINANCA CUTIVE AND LEGISLATIVE ORGANS		Rs	Rs
HN10	001 Assistant Commissioner Hunz	a			
S167	Sweeper (BPS-02)	1 1			163,000
A01153	Special pay		1,919,000	1,919,000	1,580,000
A012	TOTAL ALLOWANCES		12,580,000	12,680,000	13,257,000
A012-1	TOTAL REGULAR ALLOWANCES		11,757,000_	11,757,000	12,485,000
A01202	House rent Allowance		1,018,000	1,018,000	1,371,000
A01203	Conveyance allowance		1,960,000	1,960,000	1,714,000
A01207	Washing Allowance		88,000	88,000	72,000
A01208	Dress Allowance		88,000	88,000	72,000
A0120D	Integrated Allowance		12,000	12,000	8,000
A0120L	Hard Area Allowance @ 50% of		104,000	104,000	
	Running Basic Pay for				
A0120Q	Fixed Daily Allowance		632,000	632,000	528,000
A01210	Risk Allowance		432,000	432,000	377,000
A01211	Hill allowance		94,000	94,000	85,000
A01217	Medical allowance		1,480,000	1,480,000	1,332,000
A0122M	Ad-hoc Relief Allowance-2016		1,381,000	1,381,000	1,176,000
A0122Y	Ad-hoc Relief Allowance 2017		1,676,000	1,676,000	1,493,000
A0123E	Executive Allowance				185,000
A0123G	Ad-hoc Relief Allowance-2018				1,493,000
A01242	Consolidation travelling allowance		84,000	84,000	
A01250	Incentive Allowance		208,000	208,000	79,000
A01270	Other		2,500,000	2,500,000	2,500,000
001 002	Others Others-(Ex. Rulers)		2,500,000	2,500,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>823,000</u>	923,000	772,000
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria			100,000	
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		672,000	672,000	672,000
001	Contingent Paid Staff		672,000	672,000	672,000

5,552,000

TOTAL OPERATING EXPENSES

A03

5,294,000

5,979,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	001 Assistant Commissioner Hunza	a			
A032	TOTAL COMMUNICATIONS		95,000	<u>85,500</u>	95,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		25,000 	22,500 <u>63,000</u> 63,000	25,000
A033	TOTAL UTILITIES		1,402,000	1,285,000_	1,340,000
A03303 001	Electricity Electricity		150,000	135,000 135,000	150,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,252,000_	<u>1,150,000</u> 1,150,000	1,190,000_
003	Gilgit-Baltistan Weather Charges		1,252,000		1,190,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	54,000_	60,000_
A03402 001	Rent for office building Rent for Office Building		60,000 60,000	<u>54,000</u> 54,000	60,000 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,080,000	2,831,000	<u>1,976,000</u>
A03805 001	Travelling allowance Travelling Allowance		880,000	<u>1,751,000</u> 1,751,000	<u>836,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,080,000	1,140,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,200,000	1,080,000	1,140,000
A039	TOTAL GENERAL		<u>1,915,000</u>	1,723,500_	1,823,000_
A03901 001	Stationery Stationery		350,000	315,000 315,000	333,000
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		500,000	450,000	475,000
001	Uniforms and Protective Clothing		500,000	450,000	475,000
A03970	Others		1,000,000	900,000	950,000
001	Others		1,000,000	900,000	950,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
HN10	001 Assistant Commissioner Hunza	1			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	308,000	
A041	TOTAL PENSION		2,000	308,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	<u>307,000</u> 307,000	
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	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,120,000</u>	1,008,000	1,070,000
A130	TOTAL TRANSPORT		<u> 1,000,000</u>	900,000	950,000
A13001	Transport		1,000,000	900,000	950,000

1,000,000

900,000

950,000

001 Transport

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	- VE ORGANS, FINANCAL ΓΙVE ORGANS	Rs	Rs	Rs
HN10	01 Assistant Commissioner Hunza	ı			
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	54,000	60,000
A13101	Machinery and Equipment		60,000	54,000	60,000
001	Machinery and Equipment		60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	54,000_	60,000
A13201	Furniture and Fixtures		60,000	54,000	60,000
001	Furniture and Fixture			54,000	
	nt Commissioner Hunza		38,151,000	38,871,800	37,840,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 HN10		E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES		1,000_	900	1,000
A039	TOTAL GENERAL		1,000_	900	1,000
A03918	Exhibitions fairs and other national celebrations		1,000	900	1,000
001	Exhibitions, Fairs and other National Celebration	ns	1,000	900	1,000
Assista	nt Commissioner Nagar	1,000	900	1,000	

011105	DISTRICT ADMINIS	TRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN DISTRICT ADM	LEGISLATIV ID LEGISLAT	E ORGANS	,	Rs L	Rs	Rs
HN10	003 Deputy Commissi	oner Hunza					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		15,082,000	18,438,000	16,493,000
A011	TOTAL PAY		<u>38</u>	<u>38</u>	8,563,000	10,413,000	9,619,000
A011-1	TOTAL PAY OF OFFICER	S	5	5	2,808,000	3,955,000	2,935,000
A01101	Total Basic Pay		5	5	2,590,000	3,635,000	2,735,000
D040	Deputy Commissioner	(BPS-18)	1	1			862,000
A036	Administrative Officer	(BPS-17)	1	1			386,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			361,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1	1			361,000
S116	Stenographer	(BPS-16)	1	1			765,000
A01103	Special pay				218,000	320,000	200,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>33</u>	<u>33</u>	5,755,000	6,458,000	6,684,000
A01151	Total Pay of Other Staff		<u>33</u>	33	5,090,000	5,764,000	6,129,000
A068	Assistant	(BPS-16)	1	1			228,000
D140	District Kanongo	(BPS-14)	1	1			217,000
U019	Upper Division Clerk	(BPS-14)	4	4			945,000
D021	Data Entry Operator	(BPS-12)	1	1			273,000
L093	Lower Division Clerk	(BPS-11)	3	3			782,000
S125	Store Keeper	(BPS-07)	1	1			208,000
D159	Driver	(BPS-05)	2	2			735,000
C110	Cook	(BPS-02)	2	2			250,000
D003	Daftari	(BPS-02)	1	1			127,000
N006	Naib Qasid	(BPS-02)	4	4			499,000
S167	Sweeper	(BPS-02)	1	1			244,000

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATIO		LEGISLATIV ID LEGISLAT	E ORGANS TIVE ORGA	*	Rs L	Rs	Rs
HN10	003 Deputy Commissi	oner Hunza					
C053	Chowkidar	(BPS-01)	2	2			374,000
G006	Gardener	(BPS-01)	1	1			125,000
N006	Naib Qasid	(BPS-01)	1	1			125,000
		,		8			
P057	Process Server/Levies	(BPS-01)	8	0			997,000
A01152	Personal pay				42,000		
A01153	Special pay				623,000	694,000	555,000
A012	TOTAL ALLOWANCES				6,519,000	8,025,000	6,874,000
A012-1	TOTAL REGULAR ALLOV	WANCES			5,280,000_	7,375,000	<u> 5,786,000</u>
A01202	House rent Allowance				513,000	1,050,000	775,000
A01203	Conveyance allowance				951,000	1,247,000	999,000
A0120D	Integrated Allowance				4,000	8,000	8,000
A0120L	Hard Area Allowance @ 50%	of			173,000	208,000	173,000
	Running Basic Pay for						
A0120Q	Fixed Daily Allowance				308,000	319,000	278,000
A0120R	Prison Allowance				120,000	260,000	216,000
	Ad - hoc Allowance - 2010 Risk Allowance				2,000	246,000	225 000
A01210 A01211	Hill allowance				486,000 37,000	346,000 50,000	225,000 42,000
A01211 A01217	Medical allowance				679,000	895,000	721,000
A01217	Personal Allowance				140,000	875,000	721,000
A01226	Computer allowance				9,000	10,000	9,000
A0122M	1	6			635,000	759,000	562,000
A0122Y	Ad-hoc Relief Allowance 201	7			769,000	899,000	716,000
A01236	Deputation allowance				5,000		
A01238	Charge allowance				26,000	11,000	
A01239	Special allowance				192,000	416,000	346,000
A0123G	Ad-hoc Relief Allowance-201	8				897,000	716,000
A01243	Special travelling allowance				45,000		
A01250	Incentive Allowance				186,000		
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		1,239,000	650,000	1,088,000
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	400,000	100,000
					*	*	,

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATION DISTRICT ADMINISTRATION	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
HN10	003 Deputy Commissioner Hunza				
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		250,000 888,000 888,000	250,000	100,000
A03	TOTAL OPERATING EXPENSES		6,414,000	12,664,500	8,620,000
A032	TOTAL COMMUNICATIONS		370,000	333,000	353,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 350,000_	18,000 315,000 315,000	20,000 333,000
A033	TOTAL UTILITIES		<u>812,000</u>	<u>763,000</u>	<u>779,000</u>
A03303 001	Electricity Electricity		150,000	135,000 135,000	150,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		662,000	<u>628,000</u> 628,000	629,000
003	Gilgit-Baltistan Weather Charges		662,000		629,000
A034	TOTAL OCCUPANCY COSTS		1,000_	<u>765,600</u>	1,000_
A03410 001	Security Security		1,000	<u>765,600</u> 765,600	1,000
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,515,000	5,588,500	3,348,000
A03805 001	Travelling allowance Travelling Allowance		1,500,000_	<u>2,101,000</u> 2,101,000	1,425,000
A03806	Transportation of Goods (Govt.)		150,000	<u>135,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	135,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,850,000_	3,352,000	1,758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	1,850,000	3,352,000	1,758,000
A03808	Conveyance charges (Govt.)		15,000	500	15,000

011105	DISTRICT ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 2018-201		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
HN10	003 Deputy Commissioner Hunza				
A039	TOTAL GENERAL		1,716,000	5,214,400	4,139,000
A03901 001	Stationery Stationery		350,000	<u>415,000</u> 415,000	333,000
A03902 A03904	Printing and publication Hire of Vehicles		50,000 1,000	45,000 284,900	50,000 1,000
A03905			25,000	22,500	25,000
	Newspapers periodicals and books		, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	*
001	Newspapers, Periodicals and Books		25,000 40,000	22,500 36,000	25,000
A03906	Uniforms and Protective clothing		, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	
001	Uniforms and Protective Clothing		40,000	36,000	40,000
A03918	Exhibitions fairs and other national celebrations		50,000_	45,000	50,000_
001	Exhibitions, Fairs and other National Celebration	ons	50,000	45,000	50,000
A03921	Unforeseen exp.for disaster			.,	2.500.000
	preparedness & relief				
002	Relief Work On Demand				2,500,000
A03963	Feeding Diet Food Charges			100.000	_,,,,,,,,
001	Feeding/Diet/Food Charges			100,000	
A03970	Others		1 200 000	4 266 000	1.140.000
001	Others		1,200,000	4,266,000	1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,025,000_	
A041	TOTAL PENSION		1,000	1,025,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			1.025.000	
001	SUPERANNUATION ENCASHMENT OF L.I.	P.R		1,025,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		650,000	2,118,000	618,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		E ORGANS, FINANCAL IVE ORGANS	Rs	Rs	Rs
HN10 A063	O3 Deputy Commissioner Hunza TOTAL ENTERTAINMENT & GIFTS		650,000	2,118,000_	618,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		650,000	2,118,000 2,118,000	618,000
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,710,000_	1,689,000	1,155,000_
A130	TOTAL TRANSPORT		1,600,000	1,590,000	1,045,000
A13001 001 009	Transport Transport Transport (For General Repair of Govt. Vehicle N	No. HNR-1)	1,600,000 1,100,000 500,000	1,590,000 1,590,000	1,045,000 1,045,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000

GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGA	9 2019-2020 2018-2019 Rs	2018-2019 Rs	2019-2020 Rs
	Rs	Rs	Rs
EXECUTIVE & LEGISLATIVE ORGA			
	NS, FINANCAL		
EXECUTIVE AND LEGISLATIVE OF	GANS		
DISTRICT ADMINISTRATION			
Deputy Commissioner Hunza			
220111011121111011			

011105	DISTRICT ADMINIST	ΓRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110 NG10		LEGISLATIV D LEGISLAT INISTRATIO	E ORGANS	,	Rs L	Rs	Rs
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		5,304,000	5,870,000	11,318,000
A011	TOTAL PAY		<u>25</u>	25	2,472,000	2,950,000	<u>8,075,000</u>
A011-1	TOTAL PAY OF OFFICER	S	4	4	1,268,000	1,022,000	2,453,000
A01101	Total Basic Pay		4	4	1,192,000	950,000	2,399,000
D040	Deputy Commissioner	(BPS-18)	1	1			862,000
A036	Administrative Officer	(BPS-17)	1	1			386,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			386,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S116	Stenographer	(BPS-16)	1	1			765,000
A01103	Special pay				76,000	72,000	54,000
A011-2	TOTAL PAY OF OTHER S	TAFF	21	21	1,204,000	1,928,000	5,622,000
A01151	Total Pay of Other Staff		21	21	1,064,000	1,712,000	5,401,000_
A009	Accountant	(BPS-16)	1	1			228,000
A068	Assistant	(BPS-16)	1	1			228,000
C085	Confidential Clerk	(BPS-16)	1	1			228,000
D143	District Qanoongo	(BPS-14)	1	1			217,000
U019	Upper Division Clerk	(BPS-14)	2	2			945,000
L093	Lower Division Clerk	(BPS-11)	2	2			782,000
R017	Record Keeper	(BPS-09)	1	1			207,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1			207,000
D159	Driver	(BPS-04)	2	2			735,000
Q003	Qasid/Cook	(BPS-02)	1	1			250,000
C053	Chowkidar	(BPS-01)	1	1			250,000
C110	Cook	(BPS-01)	1	1			126,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	EXECUTIVE EXECUTIVE	PUBLIC SERVICE E & LEGISLATIVE E AND LEGISLATIO DMINISTRATIO	E ORGANS TIVE ORGA	/	Rs L	Rs	Rs
NG10	080 Deputy Com	nissioner Nagar					
M011	Mali	(BPS-01)	1	1			125,000
N006	Naib Qasid	(BPS-01)	4	4			623,000
S167	Sweeper	(BPS-01)	1	1			250,000
A01153	Special pay				140,000	216,000	221,000
A012	TOTAL ALLOWANC	ES			2,832,000	2,920,000	3,243,000
A012-1	TOTAL REGULAR A	LLOWANCES			2,231,000	2,424,000_	2,643,000
A01202	House rent Allowance				125,000	265,000	224,000
A01203	Conveyance allowance				261,000	309,000	286,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				7,000	4,000	4,000
A0120L	Hard Area Allowance @ Running Basic Pay for	50% of			132,000	54,000	
A0120Q	Fixed Daily Allowance				282,000	303,000	269,000
A0120X	Ad - hoc Allowance - 20	10			9,000		
A01210	Risk Allowance				277,000	224,000	198,000
A01211	Hill allowance				11,000	16,000	15,000
A01217	Medical allowance				215,000	288,000	254,000
A0122M	Ad-hoc Relief Allowanc	e-2016			187,000	212,000	182,000
A0122Y	Ad-hoc Relief Allowanc	e 2017			219,000	266,000	233,000
A01238	Charge allowance				226,000	90,000	742,000
A0123G	Ad-hoc Relief Allowanc					261,000	233,000
A01242	Consolidation travelling	allowance			13,000	13,000	
A01250	Incentive Allowance				263,000	107,000	
A01270 001	Others					<u>9,000</u> 9,000	
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUD	ING TA)		601,000	496,000	600,000
A01271	Overtime allowance				1,000		
A01273	Honoraria					300,000	
A01274	Medical charges				100,000	100,000	100,000
A01277	Contingent paid staff				500,000	96,000	500,000
001	Contingent Paid Staff				500,000	96,000	500,000

011105	DISTRICT ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIO DISTRICT ADMINISTRATIO	TE ORGANS, FINANCAL FIVE ORGANS	Rs	Rs	Rs
NG10	80 Deputy Commissioner Nagar				
A03	TOTAL OPERATING EXPENSES		3,392,000	6,178,900	<u>5,745,000</u>
A032	TOTAL COMMUNICATIONS		140,000	187,000	140,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000	18,000 169,000 169,000	20,000 120,000
A033	TOTAL UTILITIES		208,000	320,000_	208,000
A03303 001	Electricity Electricity		80,000	<u>72,000</u> 72,000	80,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		128,000 128,000	248,000 248,000	128,000 128,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000_
A03410 002	Security Internal Security Allowance		1,000 1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,901,000	1,896,000	<u> 1,806,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		900,000	796,000 796,000 1,100,000	<u>855,000</u> <u>950,000</u>
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	1,000,000 1,000	1,100,000	950,000 1,000
A039	TOTAL GENERAL		1,142,000	3,775,900	3,590,000
A03901 001 A03902	Stationery Stationery Printing and publication		550,000_ 70,000	495,000 495,000 63,000	523,000_ 70,000
A03904 A03905 001	Hire of Vehicles Newspapers periodicals and books Newspapers, Periodicals and Books		1,000 10,000 10,000	9,000 9,000	1,000 1,000 10,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATIO	E ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
NG10	080 Deputy Commissioner Nagar				
A03906 001 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		10,000 10,000 1,000	9,000 9,000 1,299,900	10,000 10,000 1,000
001 A03921	Exhibitions, Fairs and other National Celebration Unforeseen exp.for disaster preparedness & relief Relief Work On Demand	18	1,000	1,299,900	1,000 <u>2,500,000</u> 2,500,000
A03970 001	Others Others		<u>500,000</u> 500,000	1,900,000	<u>475,000</u> 475,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		400,000	510,000	380,000
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	510,000	380,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		400,000	<u>510,000</u> 510,000	380,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATION DISTRICT ADMINISTRATION	E ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
NG10	080 Deputy Commissioner Nagar				
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,010,000	909,000	965,000
A130	TOTAL TRANSPORT		900,000	<u>810,000</u>	<u>855,000</u>
A13001 001	Transport Transport		900,000	<u>810,000</u> 810,000	<u>855,000</u> 855,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000_
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000_	<u>49,500</u> 49,500	55,000_
Deputy	y Commissioner Nagar		10,110,000	13,469,700	18,408,000

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE AND DISTRICT ADMI	LEGISLATIV D LEGISLAT	'E ORGANS ΓΙ VE OR GA	,	Rs L	Rs	Rs
NG10	982 Assistant Commiss	sioner Nagar					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		15,656,000	17,591,000	16,139,000
A011	TOTAL PAY		<u>38</u>	<u>38</u>	9,027,000	9,522,000	9,104,000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	2,079,000	2,079,000	1,593,000
A01101	Total Basic Pay		3	3	1,935,000	1,935,000	1,512,000_
A080	Assistant Commissioner	(BPS-17)	1	1			627,000
T025	Tehsildar	(BPS-16)	2	2			885,000
A01103	Special pay				144,000	144,000	81,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>35</u>	<u>35</u>	6,948,000	7,443,000	7,511,000
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	6.192,000	6,672,000	6,788,000
H004	Head Clerk	(BPS-16)	1	1			352,000
N029	Naib Tehsildar	(BPS-14)	2	2			568,000
F020	Field Qanoongo	(BPS-11)	1	1			352,000
L093	Lower Division Clerk	(BPS-11)	2	2			348,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			352,000
P021	Patwari	(BPS-09)	2	2			381,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1			257,000
L060	Levy Havaldar	(BPS-08)	2	2			454,000
L062	Levy Munshi	(BPS-07)	3	3			597,000
L026	Lance Naik	(BPS-06)	4	4			817,000
D159	Driver	(BPS-05)	1	1			122,000
L058	Levies	(BPS-05)	10	10			1,347,000
C053	Chowkidar	(BPS-02)	1	1			211,000
N006	Naib Qasid	(BPS-02)	3	3			522,000
S167	Sweeper	(BPS-02)	1	1			108,000
A01152	Personal pay				8,000	9,000	9,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
NG10	82 Assistant Commissioner Nagar	·			
A01153	Special pay		748,000	762,000	714,000
A012	TOTAL ALLOWANCES		6,629,000	8,069,000	7,035,000
A012-1	TOTAL REGULAR ALLOWANCES		5,692,000_	6,924,000	6,203,000
A01202	House rent Allowance		397,000	780,000	613,000
A01203	Conveyance allowance		747,000	893,000	774,000
A01207	Washing Allowance		21,000	26,000	24,000
A01208	Dress Allowance		19,000	25,000	22,000
A0120D	Integrated Allowance		8,000	9,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		149,000	125,000	119,000
A0120Q	Fixed Daily Allowance		615,000	586,000	398,000
A0120X	Ad - hoc Allowance - 2010		4,000		
A01210	Risk Allowance		511,000	434,000	273,000
A01211	Hill allowance		36,000	36,000	36,000
A01217	Medical allowance		593,000	667,000	590,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016		658,000	674,000	585,000
A0122Y	Ad-hoc Relief Allowance 2017		782,000	831,000	730,000
A0123E	Executive Allowance				167,000
A0123G	Ad-hoc Relief Allowance-2018			827,000	741,000
A01250	Incentive Allowance		298,000	252,000	71,000
A01270	Other		850,000	755,000	1,050,000
001	Others			755,000	1,050,000
002	Others-(Ex. Rulers)		850,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	937,000	1,145,000	832,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		200,000	47,000	100,000
A01277	Contingent paid staff		732,000	594,000	732,000
001	Contingent Paid Staff		732,000	594,000	732,000
A01278	Leave salary			399,000	

A03

TOTAL OPERATING EXPENSES

3,674,000

3,841,000 4,950,500

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01	GENERAL PUBLIC SERVICI	E.	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIV				
0111	EXECUTIVE AND LEGISLA				
01110	DISTRICT ADMINISTRATION	ON			
NG10	82 Assistant Commissioner Nagar				
A032	TOTAL COMMUNICATIONS		90,000	<u>131,000</u>	90,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		80,000	122,000	80,000
001	Telephone and Trunk Calls			122,000	
A033	TOTAL UTILITIES		554,000	<u>622,000</u>	532,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		454,000	532,000	432,000
001	Hot and Cold Weather Charges			532,000	
003	Gilgit-Baltistan Weather Charges		454,000		432,000
A034	TOTAL OCCUPANCY COSTS		200,000	205,000	200,000
A03402	Rent for office building		200,000	205,000	200,000
001	Rent for Office Building		200,000	205,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,032,000	2,626,000	1,931,000_
A03805	Travelling allowance		780 000	1 351 000	741 000
001	Travelling Allowance		· · · · · · · · · · · · · · · · · · ·	1,351,000	,
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		1,250,000	1,275,000	1,188,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,250,000	1,275,000	1,188,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		965,000	1,366,500	921,000
A03901	Stationery		430,000	635,000	409,000
001	Stationery			635,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		50,000	95,000	50,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCA ΓΙ VE ORGAN S	Rs L	Rs	Rs
NG10	82 Assistant Commissioner Nagar				
001 A03970 001	Uniforms and Protective Clothing Others		50,000 <u>460,000</u> 460,000	95,000 614,000 614,000	50,000 <u>437,000</u> 437,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000	297,900	
A041	TOTAL PENSION		2,000	<u>297,900</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F	r.R	1,000	<u>297,900</u> 297,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 1,000,000</u>	1,075,000	956,000
A130	TOTAL TRANSPORT		880,000_	<u>967,000</u>	<u>836,000</u>
A13001 001	Transport Transport		880,000 880,000	<u>967,000</u> 967,000	836,000 836,000

CULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	VE ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
2 Assistant Commissioner Nagar				
TOTAL MACHINERY AND EQUIPMENT		60,000	54,000_	60,000
Machinery and Equipment Machinery and Equipment		60,000 60,000	<u>54,000</u> 54,000	60,000 60,000
TOTAL FURNITURE AND FIXTURE		60,000	54,000	60,000
Furniture and Fixtures Furniture and Fixture		60,000	<u>54,000</u> 54,000	60,000
II N N	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLAT DISTRICT ADMINISTRATION 2 Assistant Commissioner Nagar TOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE Furniture and Fixtures	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION 2 Assistant Commissioner Nagar TOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE Furniture and Fixtures	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION 2 Assistant Commissioner Nagar FOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and Equipment Machinery and Equipment FOTAL FURNITURE AND FIXTURE Furniture and Fixtures Rs Rs Rs Rs Rs Rs Rs Rs Rs	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS DISTRICT ADMINISTRATION 2 Assistant Commissioner Nagar FOTAL MACHINERY AND EQUIPMENT Machinery and Equipment Machinery and

011105	DISTRICT ADMINIS	STRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATI 011105 DISTRICT ADMINISTRATION		Έ ORGANS, ΓΙ VE ORGA N		Rs	Rs	Rs	
NG17	05 Station Fire Office	cer Nagar					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		400,000	1,231,000_	1,711,000
A011	TOTAL PAY		8	8	239,000	726,000	1,236,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1			237,000
A01101	Total Basic Pay		1	1			237,000
S110	Station Fire Officer	(BPS-16)	1	1			237,000
A011-2	TOTAL PAY OF OTHER	STAFF	7	Z	239,000_	726,000	999,000
A01151	Total Pay of Other Staff		Z	7	213,000	650,000	929,000
L093	Lower Division Clerk	(BPS-11)	1	1			135,000
L043	Leading Fireman	(BPS-10)	1	1			135,000
F022	Fire Man	(BPS-05)	2	2			263,000
D159	Driver	(BPS-04)	1	1			132,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1			132,000
		· · · · · ·					
S167	Sweeper	(BPS-01)	1	1			132,000
A01153	Special pay				26,000	76,000	70,000
A012	TOTAL ALLOWANCES				<u> 161,000</u>	505,000	475,000
A012-1	TOTAL REGULAR ALLO	OWANCES			130,000	474,000	444,000
A01202	House rent Allowance				20,000	86,000	81,000
A01203	Conveyance allowance				37,000	109,000	100,000
A01207	Washing Allowance				1,000	1,000	2,000
A0120D	Integrated Allowance					3,000	4,000
A01211	Hill allowance				2,000	6,000	6,000
A01217	Medical allowance				30,000	89,000	81,000
	Ad-hoc Relief Allowance-20				18,000	50,000	46,000
A0122Y	Ad-hoc Relief Allowance 20:				22,000	65,000	62,000
A0123G	Ad-hoc Relief Allowance-20					65,000	62,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		31,000	31,000	31,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
NG17	05 Station Fire Officer Nagar				
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		30,000 1,000 1,000	30,000 1,000 1,000	30,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		223,000	237,300	223,000
A032	TOTAL COMMUNICATIONS		12,000	10,800	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000	1,800 <u>9,000</u> 9,000	2,000
A033	TOTAL UTILITIES		34,000	69,000	34,000
A03303 001	Electricity Electricity		10,000_	<u>9,000</u> 9,000	10,000_
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		24,000	<u>60,000</u> 60,000	24,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		24,000 1.000_		24,000 1.000_
			,		
A03402 001	Rent for Office Building Rent for Office Building		1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	76,500	<u>85,000</u>
A03805 001	Travelling allowance Travelling Allowance		30,000	<u>27,000</u> 27,000	30,000
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000 50,000	4,500 45,000	5,000 50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u> </u>	45,000	<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	50,000	45,000	50,000
A039	TOTAL GENERAL		91,000	<u>81,000</u>	91,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		VE ORGANS, FINANCAI TIVE ORGANS	Rs L	Rs	Rs
NG17	05 Station Fire Officer Nagar				
A03901 001 A03902 A03905 001 A03906 001 A03970	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 1,000 1,000 5,000 5,000 50,000	27,000 27,000 4,500 4,500 4,500 45,000	5,000 1,000 1,000 5,000 5,000 50,000
001	Others		50,000	45,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	54,000_	60,000
A130	TOTAL TRANSPORT		50,000	45,000	50,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	4,500	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	4,500	5,000_

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIE EXECUTIVE AND LEGISLATIONSTRATIO	VE ORGANS, FINANCAL ATIVE ORGANS	Rs	Rs	Rs
NG1705	Station Fire Officer Nagar				
	ture and Fixtures ture and Fixture		5,000	<u>4,500</u> 4,500	5,000
Station Fire O	Officer Nagar		685,000	1,522,300	1,994,000

011105	DISTRICT ADMINIS	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO			NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			E ORGANS		Rs L	Rs	Rs
RG10	Deputy Commiss	ioner Kharma	ng				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		3,114,000_	6,921,000	9,811,000
A011	TOTAL PAY		<u>23</u>	<u>23</u>	1,323,000_	3,445,000	6,029,000
A011-1	TOTAL PAY OF OFFICE	RS	<u>4</u>	4	1,323,000	1,798,000	2,172,000
A01101	Total Basic Pay		<u>4</u>	4	1,230,000	1,557,000	2,024,000
D040	Deputy Commissioner	(BPS-18)	1	1			642,000
A036	Administrative Officer	(BPS-17)	1	1			382,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			382,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S116	Stenographer	(BPS-16)	1	1			618,000
A01103	Special pay				93,000	241,000	148,000
A011-2	TOTAL PAY OF OTHER S	STAFF	19	<u>19</u>		1,647,000	3,857,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>		1,457,000	3,540,000
A009	Accountant	(BPS-16)	1	1			463,000
A068	Assistant	(BPS-16)	1	1			341,000
C085	Confidential Clerk	(BPS-16)	1	1			341,000
D143	District Qanoongo	(BPS-14)	1	1			339,000
U019	Upper Division Clerk	(BPS-14)	2	2			678,000
L093	Lower Division Clerk	(BPS-11)	2	2			284,000
R017	Record Keeper	(BPS-09)	1	1			121,000
D159	Driver	(BPS-04)	2	2			224,000
Q003	Qasid/Cook	(BPS-02)	1	1			107,000
C053	Chowkidar	(BPS-01)	1	1			105,000
C110	Cook	(BPS-01)	1	1			105,000
M011	Mali	(BPS-01)	1	1			105,000

	NAL CUM OBJECT CLASSIFICATION	NUMBI		BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
01	GENERAL PUBLIC SERVI	CE		Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLAT EXECUTIVE AND LEGISL DISTRICT ADMINISTRAT	ATIVE ORGA	,	L		
RG10	080 Deputy Commissioner Khari	nang				
N006	Naib Qasid (BPS-01)	3	3			222,000
S167	Sweeper (BPS-01)	1	1			105,000
A01153	Special pay				190,000	317,000
A012	TOTAL ALLOWANCES			1,791,000	3,476,000	3,782,000
A012-1	TOTAL REGULAR ALLOWANCES			1,007,000_	2,392,000	2,998,000
A01202	House rent Allowance			49,000	211,000	344,000
A01203	Conveyance allowance			60,000	288,000	491,000
A0120D	Integrated Allowance				7,000	4,000
A0120L	Hard Area Allowance @ 50% of			40,000	40,000	
	Running Basic Pay for					
A0120Q	Fixed Daily Allowance			145,000	307,000	278,000
A0120X	Ad - hoc Allowance - 2010			23,000		
A01210	Risk Allowance			118,000	240,000	222,000
A01211	Hill allowance			1,000	5,000	15,000
A01217	Medical allowance			50,000	170,000	315,000
A0122M	Ad-hoc Relief Allowance-2016			85,000	292,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	379,000	519,000
A01238	Charge allowance			222,000	31,000	
A01239	Special allowance			12,000	11,000	
A0123G A01250	Ad-hoc Relief Allowance-2018 Incentive Allowance			94,000	317,000 94,000	403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)		<u> 784,000</u>	1,084,000	784,000
A01273	Honoraria				300,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			684,000	684,000	684,000
001	Contingent Paid Staff			684,000	684,000	684,000
A03	TOTAL OPERATING EXPENSES			3,106,000	3,553,900	5,488,000
A032	TOTAL COMMUNICATIONS			150,000	135,000	150,000
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			100.000	90.000	100,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
RG10	080 Deputy Commissioner Kharma	ang			
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		<u> 194,000</u>	340,000	194,000
A03303	Electricity		100,000	190,000	100,000
001	Electricity			190,000	
A03304	Hot and cold weather charges		94,000	150,000	94,000
001	Hot and Cold Weather Charges			150,000	
003	Gilgit-Baltistan Weather Charges		94,000		94,000
A034	TOTAL OCCUPANCY COSTS		301,000	234,000	301,000
A03402	Rent for office building		300,000	234,000	300,000
001	Rent for Office Building		300,000	234,000	300,000
A03410	Security		1,000		1,000
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL &		1,650,000	1,915,000	1,568,000
	TRANSPORTATION				
A03805	Travelling allowance		550,000	595,000	523,000
001	Travelling Allowance			595,000	
A03807	P.O.L Charges A.planes		1,100,000	1,320,000	1,045,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,100,000	1,320,000	1,045,000
A039	TOTAL GENERAL		<u>811,000</u>	929,900	3,275,000
A03901	Stationery		350,000	365,000	333,000
001	Stationery			365,000	
A03902	Printing and publication		60,000	54,000	60,000
A03904	Hire of Vehicles		1,000	900	1,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief				2,500,000
002	D 1' CW 1 O D 1				2 -00

2,500,000

002 Relief Work On Demand

011105	DISTRICT ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLATIO DISTRICT ADMINISTRATIO	Έ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs
RG10	80 Deputy Commissioner Kharma	ng			
A03970 001	Others Others		380,000 380,000	<u>492,000</u> 492,000	361,000 361,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		350,000	315,000	333,000
A063	TOTAL ENTERTAINMENT & GIFTS		350,000	315,000_	333,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		350,000	315,000 315,000	333,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		

011105	DISTRICT ADMINISTRATION		-		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 RG10		VE ORGANS, FINANCAL TIVE ORGANS DN	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	685,000	623,000
A130	TOTAL TRANSPORT		550,000	595,000	523,000
A13001 001	Transport Transport		<u>550,000</u> 550,000	<u>595,000</u> 595,000	523,000 523,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
Deputy	y Commissioner Kharmang		7,225,000	11,474,900	16,255,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASS		BUDGET	REVISED	BUDGET		
AND PAR	FICULARS OF THE SCHEN	ИE	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
01	CENEDAL DUD	I IC CEDIMOI			Rs	Rs	Rs
01 011	GENERAL PUB EXECUTIVE &			S FINANCA	Γ.		
0111	EXECUTIVE AN						
01110	DISTRICT ADM	IINISTRATIO	N				
RG10	081 Assistant Commi	ssioner Kharn	nang				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		14,152,000	14,276,000	16,356,000
A011	TOTAL PAY		<u>41</u>	<u>41</u>	9,353,000	9,353,000	11,034,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,208,000	1,208,000	1,526,000
A01101	Total Basic Pay		2	2	1,078,000	1,078,000	1,479,000
A080	Assistant Commissioner	(BPS-17)	1	1			986,000
T025	Tehsildar	(BPS-16)	1	1			493,000
A01103	Special pay				130,000	130,000	47,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>39</u>	<u>39</u>	8,145,000	<u>8,145,000</u>	9,508,000
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	7,273,000	7,273,000	8,782,000
H004	Head Clerk	(BPS-16)	1	1			493,000
N029	Naib Tehsildar	(BPS-14)	2	2			896,000
U019	Upper Division Clerk	(BPS-14)	2	2			963,000
F016	Field Girdawar	(BPS-11)	1	1			284,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,116,000
O003	Office Qanoongo	(BPS-11)	1	1			352,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			352,000
P021	Patwari	(BPS-09)	13	13			2,088,000
D159	Driver	(BPS-05)	1	1			162,000
C053	Chowkidar	(BPS-02)	2	2			212,000
K047	Khakroob	(BPS-02)	1	1			100,000
N006	Naib Qasid	(BPS-02)	9	9			1,620,000
Z001	Zaid Patwari	(BPS-02)	1	1			144,000
A01152 A01153	Personal pay Special pay				5,000 867,000	5,000 867,000	14,000 712,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
RG10	81 Assistant Commissioner Kharr	nang			
A012	TOTAL ALLOWANCES		4,799,000	4,923,000	5,322,000
A012-1	TOTAL REGULAR ALLOWANCES		4,202,000	4,202,000	4,826,000
A01202 A01203 A01207 A01208 A0120D A0120L A0120Q A01210 A01211 A01217 A0122M A0122Y A01238 A01236	Ad-hoc Relief Allowance 2017 Charge allowance Executive Allowance Ad-hoc Relief Allowance-2018		452,000 879,000 13,000 12,000 4,000 300,000 275,000 40,000 665,000 686,000 835,000 41,000	452,000 879,000 13,000 12,000 4,000 300,000 275,000 40,000 665,000 686,000 835,000 41,000	654,000 802,000 9,000 9,000 4,000 119,000 269,000 203,000 36,000 469,000 564,000 725,000
A01250 A012-2	Incentive Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	597,000	721,000	71,000 496,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 200,000 396,000 396,000	1,000 100,000 200,000 420,000 420,000	100,000 <u>396,000</u> 396,000
A03	TOTAL OPERATING EXPENSES		2,794,000	4,329,200	2,673,000
A032	TOTAL COMMUNICATIONS		90,000	<u>81,000</u>	90,000
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000 80,000	9,000 72,000	10,000 80,000

001 Telephone and Trunk Calls

72,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCA 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011105 DISTRICT ADMINISTRATION		Rs L	Rs	Rs	
RG10	81 Assistant Commissioner Khari	mang			
A033	TOTAL UTILITIES		626,000	586,000	599,000
A03303 001	Electricity Electricity		80,000	<u>72,000</u> 72,000	80,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		546,000	<u>514,000</u> 514,000	519,000
003	Gilgit-Baltistan Weather Charges		546,000		519,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,445,000</u>	2,912,500	1,374,000
A03805	Travelling allowance		680,000	2,074,000	646,000
001 A03806	Travelling Allowance Transportation of Goods (Govt.)		10.000	2,074,000	10.000
001	Transportation of Goods Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		750,000	825,000	713,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	750,000	825,000	713,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		633,000	<u>749,700</u>	610,000
A03901	Stationery		130,000	147,000	130,000
001	Stationery			147,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		20,000	<u> 18,000</u>	20,000
001 A03906	Newspapers, Periodicals and Books		20,000 8 000	18,000 7.200_	20,000
001	Uniforms and protective clothing Uniforms and Protective Clothing		8,000	7,200	8,000
A03970	Others		460 000	564.000	437.000
001	Others		460,000	564,000	437,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>571,000</u>	
A041	TOTAL PENSION		1,000	<u>571,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			570,000	

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			Ks	RS
011	EXECUTIVE & LEGISLATIV	/E ORGANS, FINANCAI	L		
0111	EXECUTIVE AND LEGISLAT	TIVE ORGANS			
01110	DISTRICT ADMINISTRATIO)N			
RG10	81 Assistant Commissioner Kharn	nang			
001	SUPERANNUATION ENCASHMENT OF L.P.	P.R		570,000	
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		1,000	1,000	
	G. Serv. who expire				
4.00	TOTAL PHYSICAL ASSETS		2.000	90.800	
A09	TOTAL PHISICAL ASSETS		<u> </u>	<u> </u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	39,900	
100501	5		4.000	20.000	
A09601	Purchase of Plant & Machinery		1,000	<u>39,900</u>	
001	Purchase of Plant & Machinery		1,000	39,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	50,900	
A09701	Purchase of Furniture and Fixture		1,000	50,900	
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	720,000	574,000_
A130	TOTAL TRANSPORT		530,000	627,000	504,000
A13001	Transport		530,000	627,000	504,000
001	Transport		530,000	627,000	504,000
A131	TOTAL MACHINERY AND		35,000	61,500	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	61.500	35,000
001	Machinery and Equipment		35,000	61,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
	THE CALL				
A13201	Furniture and Fixtures		35,000	31,500	35,000

NCTIONAL CUM OBJECT CLASSIFICAT ID PARTICULARS OF THE SCHEME	ON NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SI 011 EXECUTIVE & LEGIS 0111 EXECUTIVE AND LE 011105 DISTRICT ADMINIST	SLATIVE ORGANS, FINANCAL GISLATIVE ORGANS	Rs L	Rs	Rs
RG1081 Assistant Commissioner	· Kharmang		31,500	

011105	DISTRICT ADMINISTR	RATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLICE EXECUTIVE & LE EXECUTIVE AND DISTRICT ADMIN	GISLATIVI LEGISLAT	IVE ORGAN		Rs L	Rs	Rs
RG17	05 Station Fire Officer	Kharmang					
A01	TOTAL EMPLOYEES RELA		S.		340,000_	495,000	1,474,000
A011	TOTAL PAY		Z	Z	160,000	335,000	1,186,000
A011-1	TOTAL PAY OF OFFICERS		1	1	80,000	124,000	412,000
A01101	Total Basic Pay		1	1	50,000	111,000	412,000
S110	Station Fire Officer	(BPS-16)	1	1			412,000
A01103	Special pay				30,000	13,000	
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	<u>6</u>	80,000	211,000_	<u>774,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	6	50,000	195,000	731,000
L093	Lower Division Clerk	(BPS-11)	1	1			130,000
L043	Leading Fireman	(BPS-10)	1	1			144,000
F022	Fire Man	(BPS-05)	2	2			238,000
D159	Driver	(BPS-04)	1	1			115,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1			104,000
11012	Naio Qasid/Cilowkidai	(BFS-01)	1	1			104,000
A01153	Special pay				30,000	16,000	43,000
A012	TOTAL ALLOWANCES				180,000	160,000	288,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			150,000	130,000_	258,000_
A01202	House rent Allowance				30,000	26,000	48,000
A01203	Conveyance allowance				30,000	13,000	62,000
A0120D	Integrated Allowance					2,000	2,000
A01211	Hill allowance					1,000	4,000
A01217	Medical allowance				30,000	23,000	49,000
A0122M	Ad-hoc Relief Allowance-2016				30,000	18,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	24,000	33,000
A0123G	Ad-hoc Relief Allowance-2018					23,000	33,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDI	NG TA)		30,000_	30,000	30,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
RG17	705 Station Fire Officer Kharmang	3			
A01274	Medical charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		311,000	234,900	311,000
A032	TOTAL COMMUNICATIONS		11,000_	9,900	11,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000	900 <u>9,000</u> 9,000	1,000
A033	TOTAL UTILITIES		60,000	9,000	60,000
A03303 001	Electricity Electricity		10,000	<u>9,000</u> 9,000	10,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges		50,000 50,000		<u>50,000</u> 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 150,000</u>	135,000	150,000
A03805 001	Travelling allowance Travelling Allowance		50,000	<u>45,000</u> 45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		100,000_	90,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000	90,000	100,000
A039	TOTAL GENERAL		90,000	<u>81,000</u>	90,000
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	50,000
A03902 A03970	Printing and publication Others		10,000 30,000	9,000 27,000	10,000 30,000
001	Others		30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS		400,000	<u>360,000</u>	400,000
A096	TOTAL PURCHASE OF PLANT &		150,000	135,000	150,000

MACHINERY

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
RG17	705 Station Fire Officer Kharmang	5			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		150,000 150,000	135,000 135,000	<u>150,000</u> 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000_	225,000	250,000_
A09701	Purchase of Furniture and Fixture		250,000	225,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000
A130	TOTAL TRANSPORT		50,000	45,000	50,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	9,000	10,000
Station	n Fire Officer Kharmang		1,121,000	1,152,900	2,255,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN DISTRICT ADM	LEGISLATIV ID LEGISLAT	E ORGANS	,	Rs L	Rs	Rs
SD10	01 Deputy Commissi	oner Skard	u				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		17,292,000	19,309,000	<u> 18,971,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	10,947,000_	10,978,000	11,775,000
A011-1	TOTAL PAY OF OFFICER	s.S	Z	z	3,622,000	3,833,000	3,345,000
A01101	Total Basic Pay		7	Z	3,306,000	3,504,000	3,025,000
D040	Deputy Commissioner	(BPS-18)	1	1			549,000
A036	Administrative Officer	(BPS-17)	1	1			297,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			639,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S147	Superintendent	(BPS-17)	1	1			589,000
A137	Assistant Protocol Officer	(BPS-16)	1	1			198,000
S116	Stenographer	(BPS-16)	1	1			492,000
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1	1			261,000
A01103	Special pay				316,000	329,000	320,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>36</u>	7,325,000	7,145,000	8,430,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	6,538,000	6,357,000	<u>7,766,000</u>
A009	Accountant	(BPS-16)	1	1			442,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1			476,000
C076	Computer Networking Administrator	(BPS-15)	1	1			207,000
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1	1			171,000
U019	Upper Division Clerk	(BPS-14)	5	5			1,446,000
A107	Assistant District Kanoongo	(BPS-11)	1	1			388,000

Kanoonqo

	011105 DISTRICT ADMINISTRATION								
CENERAL PUBLIC SERVICE			POS	STS	ESTIMATES	ESTIMATES	ESTIMATES		
Lower Division Clerk (BPS-11) 5 5 1,250,000	011 EXECUTIVE & LEGISLATIVE ORGAN 0111 EXECUTIVE AND LEGISLATIVE ORG				/		Rs	Rs	
Disp Driver (BPS-08) 1 1 1 1 1 1 1 1 1	SD10	01 Deputy Commissi	ioner Skard	u					
Difyer (BPS-05) 2 2 2 3 154,000 151,000	L093	Lower Division Clerk	(BPS-11)	5	5			1,350,000	
Mo27 Mechanic (BPS-05) 1 1 1 287,000	C062	Civil Defense Instructor	(BPS-08)	1	1			110,000	
Size Store Keeper Civil CBPS-05 1	D159	Driver	(BPS-05)	2	2			154,000	
Size Store Keeper Civil CBPS-05 1	M027	Mechanic	(BPS-05)	1	1			131.000	
CO53 Chowkidar Chowkidar		Store Keeper Civil	,						
CO53 Chowkidar Chowkidar	Q002	Oasid	(BPS-03)	1	1			249,000	
C110 Cook (BPS-02) 1 1 1 156,000	-		,	2.	2			306,000	
Mode Cardener Ca			,					,	
None Naib Qasid (BPS-02) 8 8 1,235,000			,						
S167 Sweeper (BPS-02) 3 3 502,000 A01152 Personal pay 20,000 21,000 22,000 A01153 Special pay 767,000 767,000 642,000 A012 TOTAL ALLOWANCES 6,345,000 8,331,000 7,196,000 A012-1 TOTAL REGULAR ALLOWANCES 5,672,000 6,888,000 6546,000 A01202 House rent Allowance 11,062,000 989,000 928,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A01200 Integrated Allowance 95% of 146,000 133,000 113,000 Running Basic Pay for 308,000 414,000 537,000 20,000 21,000 399,000 300 300 300 300 300 300 <td< td=""><td>G006</td><td>Gardener</td><td>(BPS-02)</td><td>1</td><td>1</td><td></td><td></td><td>156,000</td></td<>	G006	Gardener	(BPS-02)	1	1			156,000	
A01152 Personal pay 20,000 21,000 22,000 A01153 Special pay 767,000 767,000 642,000 A012 TOTAL ALLOWANCES 6,345,000 8,331,000 7,196,000 A012-1 TOTAL REGULAR ALLOWANCES 5,672,000 6,888,000 6,546,000 A01202 House rent Allowance 512,000 749,000 693,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A01209 Integrated Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A01200 Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 308,000 34,000 399,000 A01210 Risk Allowance 350,000 34,000 399,000 A01217	N006	Naib Qasid	(BPS-02)	8	8			1,235,000	
A01153 Special pay 767,000 767,000 642,000 A012 TOTAL ALLOWANCES 6,345,000 8,331,000 7,196,000 A012-1 TOTAL REGULAR ALLOWANCES 5,672,000 6,888,000 6,546,000 A01202 House rent Allowance 512,000 749,000 693,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A01201 Hard Area Allowance @ 50% of 146,000 133,000 113,000 Running Basic Pay for 40120 Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 <	S167	Sweeper	(BPS-02)	3	3			502,000	
A012 TOTAL ALLOWANCES 6,345,000 8,331,000 7,196,000 A012-1 TOTAL REGULAR ALLOWANCES 5,672,000 6,888,000 6,546,000 A01202 House rent Allowance 512,000 749,000 693,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120R Prison Allowance 308,000 414,000 537,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 657,000 </td <td>A01152</td> <td>Personal pay</td> <td></td> <td></td> <td></td> <td>20,000</td> <td>21,000</td> <td>22,000</td>	A01152	Personal pay				20,000	21,000	22,000	
A012-1 TOTAL REGULAR ALLOWANCES 5,672,000 6,888,000 6,546,000 A01202 House rent Allowance 512,000 749,000 693,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 308,000 414,000 537,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A0121D Risk Allowance 289,000 342,000 399,000 A0121H Hill allowance 35,000 34,000 31,000 A0121D Personal Allowance 657,000 645,000 593,000 <td< td=""><td>A01153</td><td>Special pay</td><td></td><td></td><td></td><td>767,000</td><td>767,000</td><td>642,000</td></td<>	A01153	Special pay				767,000	767,000	642,000	
A01202 House rent Allowance 512,000 749,000 693,000 A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A0121D Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A012	TOTAL ALLOWANCES				6,345,000	<u>8,331,000</u>	7,196,000	
A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 111,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A01200 Integrated Allowance 25,000 22,000 20,000 A01201 Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A01202 Fixed Daily Allowance 308,000 414,000 537,000 A01208 Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A012-1	TOTAL REGULAR ALLO	WANCES			5,672,000_	6,888,000	<u>6,546,000</u>	
A01203 Conveyance allowance 1,062,000 989,000 928,000 A01204 Sumptuary Allowance 2,000 2,000 2,000 A01207 Washing Allowance 111,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A01200 Integrated Allowance 25,000 22,000 20,000 A01201 Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A01202 Fixed Daily Allowance 308,000 414,000 537,000 A01208 Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A01202	House rent Allowance				512,000	749,000	693,000	
A01207 Washing Allowance 11,000 9,000 9,000 A01208 Dress Allowance 22,000 21,000 19,000 A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A01203	Conveyance allowance					989,000		
A01208 Dress Allowance 22,000 21,000 19,000 A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A01204	Sumptuary Allowance				2,000	2,000	2,000	
A0120D Integrated Allowance 25,000 22,000 20,000 A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A01207	Washing Allowance				11,000	9,000	9,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for 146,000 133,000 113,000 A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000									
Running Basic Pay for A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000		•							
A0120Q Fixed Daily Allowance 308,000 414,000 537,000 A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A0120L		of			146,000	133,000	113,000	
A0120R Prison Allowance 140,000 240,000 216,000 A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A0120O					308.000	414.000	537.000	
A01210 Risk Allowance 289,000 342,000 399,000 A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000		•							
A01211 Hill allowance 35,000 34,000 31,000 A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000									
A01217 Medical allowance 657,000 645,000 593,000 A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000									
A0121N Personal Allowance 100,000 3,000 A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000									
A0122M Ad-hoc Relief Allowance-2016 801,000 784,000 702,000	A0121N	Personal Allowance							
A0122Y Ad-hoc Relief Allowance 2017 978,000 987,000 904,000	A0122M	Ad-hoc Relief Allowance-201	6					702,000	
	A0122Y	Ad-hoc Relief Allowance 201	7			978,000	987,000	904,000	

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
		_	Rs	Rs	Rs			
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	L					
SD10	01 Deputy Commissioner Skard	lu						
A01238	Charge allowance		49,000	2,000	2,000			
A0123E	Executive Allowance				158,000			
A0123G	Ad-hoc Relief Allowance-2018			989,000	904,000			
A01243	Special travelling allowance		103,000	122,000	115,000			
A01250	Incentive Allowance		297,000	266,000	67,000			
A01260	RATION ALLOWANCE		12,000	12,000	11,000			
A01270	Other		123,000	123,000	123,000			
001	Others			123,000	123,000			
002	Others-(Ex. Rulers)		123,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	673,000	1,443,000	<u>650,000</u>			
A01271	Overtime allowance		5,000	5,000				
A01273	Honoraria		100,000	400,000	100,000			
A01274	Medical charges		115,000	738,000	100,000			
A01276	Outfit allowance		3,000					
A01277	Contingent paid staff		450,000	300,000	450,000			
001	Contingent Paid Staff		450,000	300,000	450,000			
A03	TOTAL OPERATING EXPENSES		7,991,000	20,322,340	10,124,000			
A032	TOTAL COMMUNICATIONS		460,000	484,000	438,000			
A03201	Postage and telegraph		20,000	38,000	20,000			
A03202	Telephone and trunk call		440,000	446,000	418,000			
001	Telephone and Trunk Calls			446,000				
A033	TOTAL UTILITIES		1,018,000	1,021,000	968,000			
A03303	Electricity		350,000	355,000	333,000			
001	Electricity			355,000				
A03304	Hot and cold weather charges		668,000	666,000	635,000			
001	Hot and Cold Weather Charges			666,000				
003	Gilgit-Baltistan Weather Charges		668,000		635,000			
A034	TOTAL OCCUPANCY COSTS		201,000	6,509,440	201,000			
A03402	Rent for office building		200,000	180,000	200,000			
001	Rent for Office Building		200,000	180,000	200,000			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD100	01 Deputy Commissioner Skard	lu			
A03410 001	Security Security		1,000	6,329,440 6,329,440	1,000
002	Internal Security Allowance		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,525,000	8,084,500	4,308,000
A03805	Travelling allowance		1,650,000	1,956,000	1,568,000
001	Travelling Allowance			1,956,000	
A03806	Transportation of Goods (Govt.)		150,000	235,000	150,000
001	Transportation of Goods		150,000	235,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,700,000	5,871,000	2,565,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,700,000	5,871,000	2,565,000
A03808	Conveyance charges (Govt.)	•	25,000	22,500	25,000
A039	TOTAL GENERAL		<u>1,786,000</u>	4,223,400	4,208,000
A03901	Stationery		450,000	435,000	428,000
001	Stationery			435,000	
A03902	Printing and publication		50,000	45,000	50,000
A03904	Hire of Vehicles		1,000	377,900	1,000
A03905	Newspapers periodicals and books		25,000	42,500	25,000
001	Newspapers, Periodicals and Books		25,000	42,500	25,000
A03906	Uniforms and protective clothing		80,000	72,000	80,000
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03918	Exhibitions fairs and other national celebrations		50,000_	95,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	95,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief				2,500,000
002	Relief Work On Demand				2,500,000
A03970	Others		1,130,000	3 156 000	1 074 000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAI ГІVE ORGANS	Rs	Rs	Rs
SD10	01 Deputy Commissioner Skard	lu			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		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		800,000	<u>850,000</u>	760,000
A063	TOTAL ENTERTAINMENT & GIFTS		800,000	<u>850,000</u>	760,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		800,000	<u>850,000</u> 850,000	760,000
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	1,064,000	918,000
A130	TOTAL TRANSPORT		<u>850,000</u>	965,000	808,000

011105	DISTRICT ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 011 0111 01110		E ORGANS, FINANCAL FIVE ORGANS N	Rs	Rs	Rs		
SD10	01 Deputy Commissioner Skard	u					
A13001	Transport		850,000	965,000	808,000		
001	Transport		850,000	965,000	808,000		
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000		
A13101	Machinery and Equipment		55,000	49.500	55,000		
001	Machinery and Equipment		55,000	49,500	55,000		
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000.		
A13201	Furniture and Fixtures		55,000	49,500	55,000		
001	Furniture and Fixture			49,500			
Deputy Commissioner Skardu 27,047,000 41,548,140 30,773,000							

011105	DISTRICT ADMINIST	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	011 EXECUTIVE & LEGISLATIV		Έ ORGANS ΓΙ VE ORGA	*	Rs	Rs	Rs
SD10	SD1002 Station Fire Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,324,000	8,721,000	8,049,000
A011	TOTAL PAY		23	23	5,716,000	5,657,000_	5,248,000
A011-1	TOTAL PAY OF OFFICER	:S	1	1	470,000	488,000	455,000
A01101	Total Basic Pay		1	1	420,000	438,000	410,000
F023	Firefighting Officer	(BPS-16)	1	1			410,000
A01103	Special pay				50,000	50,000	45,000
A011-2	TOTAL PAY OF OTHER S	TAFF	22	22	5,246,000	5,169,000	4,793,000
A01151	Total Pay of Other Staff		22	22	4,659,000	4,598,000	4,275,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
L043	Leading Fireman	(BPS-10)	4	4			1,062,000
D159	Driver	(BPS-05)	3	3			733,000
F022	Fire Man	(BPS-04)	8	8			1,530,000
C053	Chowkidar	(BPS-02)	3	3			333,000
		,					
N006	Naib Qasid	(BPS-02)	2	2			255,000
S167	Sweeper	(BPS-01)	1	1			166,000
A01152	Personal pay				17,000	24,000	25,000
A01153	Special pay				570,000	547,000	493,000
A012	TOTAL ALLOWANCES				2,608,000	3,064,000	2,801,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,343,000	2,799,000	2,536,000
A01202	House rent Allowance				285,000	402,000	362,000
A01203	Conveyance allowance				557,000	536,000	483,000
A01207	Washing Allowance				17,000	16,000	15,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance				27,000	26,000	24,000
A01217	Medical allowance				517,000	396,000	357,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD10	02 Station Fire Officer Skardu				
A0122M A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		420,000 510,000	405,000 506,000 506,000	365,000 462,000 462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>265,000</u>	<u> 265,000</u>	<u>265,000</u>
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 100,000 <u>150,000</u> 150,000	15,000 100,000 	15,000 100,000
A03	TOTAL OPERATING EXPENSES		1,502,000_	1,369,800	1,480,000_
A032	TOTAL COMMUNICATIONS		50,000_	45,000	50,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 40,000	9,000 <u>36,000</u> 36,000	10,000 40,000
A033	TOTAL UTILITIES		350,000_	333,000	350,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		50,000 300,000	45,000 45,000 288,000	50,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		300,000	288,000	300,000
A034	TOTAL OCCUPANCY COSTS		80,000	72,000	80,000
A03402 001	Rent for office building Rent for Office Building		<u>80,000</u> 80,000	<u>72,000</u> 72,000	<u>80,000</u> 80,000
A038	TOTAL TRAVEL & TRANSPORTATION		683,000	614,700	<u>661,000</u>
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			193,500 193,500 9,000	
001	Transportation of Goods Transportation of Goods		10,000	9,000	10,000

011105	DISTRICT ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	/E ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD10	02 Station Fire Officer Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		450,000	405,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	405,000	428,000
A03808	Conveyance charges (Govt.)		8,000	7,200	8,000
A039	TOTAL GENERAL		339,000	305,100	339,000
A03901 001	Stationery Stationery		60,000	<u>54,000</u> 54,000	60,000
A03902	Printing and publication		8,000	7,200	8,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		120,000	108,000	120,000
001	Uniforms and Protective Clothing		120,000	108,000	120,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		<u> 1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
SD10	02 Station Fire Officer Skardu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	360,000	383,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	22,500	25,000
A13101	Machinery and Equipment		25,000	22,500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000
A13201	Furniture and Fixtures		25,000	22,500	25,000
001	Furniture and Fixture			22,500	
	ı Fire Officer Skardu		10,230,000	10,450,800	9,912,000

011105	DISTRICT ADMINIS	TRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGAN 0111 EXECUTIVE AND LEGISLATIVE ORGA 011105 DISTRICT ADMINISTRATION			E ORGANS, TIVE ORGA		Rs L	Rs	Rs
SD10	03 Additional Deput	y Commission	er Skardu				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		2,622,000	2,622,000	3,223,000
A011	TOTAL PAY		5	5	1,254,000	1,254,000	1,823,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	418,000	418,000	934,000
A01101	Total Basic Pay		2	2	416,000	416,000	934,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1			508,000
S147	Superintendent	(BPS-17)	1	1			426,000
A01103	Special pay				2,000	2,000	
A011-2	TOTAL PAY OF OTHER S	STAFF	3	3	<u>836,000</u>	836,000	889,000
A01151	Total Pay of Other Staff		3	3	750,000	750,000	811,000
S117	Stenotypist	(BPS-14)	1	1			301,000
L093	Lower Division Clerk	(BPS-11)	1	1			255,000
N006	Naib Qasid	(BPS-02)	1	1			255,000
A01153	Special pay				86,000	86,000	78,000
A012	TOTAL ALLOWANCES				1,368,000	1,368,000	1,400,000
A012-1	TOTAL REGULAR ALLO	WANCES			992,000	992,000	1,024,000
A01202	House rent Allowance				59,000	59,000	36,000
A01203	Conveyance allowance				104,000	104,000	81,000
A01205	Integrated Allowance				4,000	4,000	4,000
A0120D	Hard Area Allowance @ 50%	of			86,000	86,000	87,000
.101201	Running Basic Pay for				00,000	55,500	07,000
A0120Q	Fixed Daily Allowance				128,000	128,000	139,000
A0120X	Ad - hoc Allowance - 2010				39,000	39,000	,
A01210	Risk Allowance				99,000	99,000	108,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				78,000	78,000	70,000
	Ad-hoc Relief Allowance-201	6			105,000	105,000	88,000
					•	•	•

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	/E ORGANS, FINANCAI ГІVE ORGANS	Rs	Rs	Rs
01110	5 DISTRICT ADMINISTRATIO	ON			
SD10	03 Additional Deputy Commission	ner Skardu			
A0122Y A0123E A0123G	Ad-hoc Relief Allowance 2017 Executive Allowance Ad-hoc Relief Allowance-2018		114,000	114,000	117,000 121,000 117,000
A01250	Incentive Allowance		172,000	172,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	376,000	376,000	376,000_
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 <u>276,000</u> 276,000	100,000 	100,000 <u>276,000</u> 276,000
A03	TOTAL OPERATING EXPENSES		1,381,000	1,960,900	1,334,000_
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000	9,000 <u>45,000</u> 45,000	10,000 50,000
A033	TOTAL UTILITIES		110,000	81,000	110,000_
A03303 001	Electricity Electricity		10,000_	<u>9,000</u> 9,000	10,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000	72,000 72,000	100,000 100,000
A034	TOTAL OCCUPANCY COSTS		25,000	22,500	25,000
A03402 001	Rent for Office building Rent for Office Building		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A038	TOTAL TRAVEL & TRANSPORTATION		950,000	1,491,000_	903,000
A03805 001	Travelling allowance Travelling Allowance		450,000	<u>841,000</u> 841,000	428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	650,000	<u>475,000</u>

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	Æ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs	Rs	Rs			
SD10	03 Additional Deputy Commission	er Skardu						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	650,000	475,000			
A039	TOTAL GENERAL		236,000	312,400	236,000			
A03901 001	Stationery Stationery		80,000	<u>122,000</u> 122,000	80,000			
A03902	Printing and publication		1,000	900	1,000			
A03905	Newspapers periodicals and books		15,000	13,500	15,000			
001	Newspapers, Periodicals and Books		15,000	13,500	15,000			
A03906	Uniforms and protective clothing		10,000	9,000	10,000			
001	Uniforms and Protective Clothing		10,000	9,000	10,000			
A03970	Others		130,000	167,000	130,000			
001	Others		130,000	167,000	130,000			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000	2,000				
A041	TOTAL PENSION		2,000	2,000				
A04106	Reimbursement of medical charges to pensioners		1,000	1,000				
A04114	Superannuation Encashment of L.P.R		1 000	1.000				
001	SUPERANNUATION ENCASHMENT OF L.P.	.R	<u></u>	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		1,000	1,000				
	G. Serv. who expire							
A09	TOTAL PHYSICAL ASSETS		2,000_	101,800				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900				

011105	011105 DISTRICT ADMINISTRATION								
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
01 011 0111 01110 SD10		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs				
A097	TOTAL PURCHASE FURNITURE & FIXTURE	CI Skaruu	1,000	100,900					
A09701	Purchase of Furniture and Fixture		1,000	100,900					
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	445,000	350,000_				
A130	TOTAL TRANSPORT		280,000	352,000	280,000				
A13001 001	Transport Transport		<u>280,000</u> 280,000	352,000 352,000	<u>280,000</u> 280,000				
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000_				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	35,000 35,000				
A132	TOTAL FURNITURE AND FIXTURE		35,000_	61,500	35,000_				
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	61,500 61,500	35,000				
Additio	onal Deputy Commissioner Skardu		4,358,000	5,132,700	4,907,000				

011105 DISTRICT ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATIO			E ORGANS	,	Rs L	Rs	Rs		
SD10	05 Assistant Commis	ssioner Skar	du						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		30,766,000	32,814,000	27,938,000		
A011	TOTAL PAY		90	<u>79</u>	20,777,000_	18,742,000	<u> 18,916,000</u>		
A011-1	TOTAL PAY OF OFFICER	RS.	4	3	1,290,000_	1,744,000	<u> 1,674,000</u>		
A01101	Total Basic Pay		4	3	1,186,000	1,563,000	1,598,000		
A080	Assistant Commissioner	(BPS-17)	1	1			565,000		
T025	Tehsildar	(BPS-16)	3	2			1,033,000		
A01103	Special pay				104,000	181,000	76,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>86</u>	<u>76</u>	<u>19,487,000</u>	16,998,000	17,242,000		
A01151	Total Pay of Other Staff		<u>86</u>	<u>76</u>	17,325,000	15,150,000	15,746,000		
H004	Head Clerk	(BPS-16)	1	1			277,000		
D144	District Qanoonqo	(BPS-14)	1	1			398,000		
N029	Naib Tehsildar	(BPS-14)	2	2			720,000		
U019	Upper Division Clerk	(BPS-14)	1	1			398,000		
A138	Assistant Qanoonqo	(BPS-11)	1	1			198,000		
F020	Field Qanoongo	(BPS-11)	3	2			397,000		
L093	Lower Division Clerk	(BPS-11)	9	9			2,245,000		
O003	Office Qanoongo	(BPS-11)	2	1			603,000		
W024	Wasil Baqi Nawees	(BPS-11)	1	1			388,000		
P021	Patwari	(BPS-09)	14	10			2,729,000		
R017	Record Keeper	(BPS-07)	1	1			130,000		
D159	Driver	(BPS-05)	1	1			320,000		
Q002	Qasid	(BPS-03)	1	1			233,000		
A142	Assistant Record Keeper	(BPS-02)	1	1			233,000		
C053	Chowkidar	(BPS-02)	1						
F011	Ferry man	(BPS-02)	12	12			1,755,000		

011105 DISTRICT ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020 Rs 4,014,000 10,000 201,000 380,000 117,000 40,000 1,456,000 9,022,000 8,657,000 928,000 1,475,000 75,000 94,000			
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO			E ORGANS IVE ORGA	*	Rs L	Rs	Rs		
SD10	05 Assistant Comr	missioner Skar	du						
N006	Naib Qasid	(BPS-02)	27	25			4,014,000		
S167	Sweeper	(BPS-02)	1	1			10,000		
Z001	Zaid Patwari	(BPS-02)	1						
		,		2			201.000		
C056	Chowkidar/Cook	(BPS-01)	2	2			201,000		
N006	Naib Qasid	(BPS-01)	2	2			380,000		
S167	Sweeper	(BPS-01)	1	1			117,000		
A01152	Personal pay				59,000	59,000	40,000		
A01153	Special pay				2,103,000	1,789,000			
A012	TOTAL ALLOWANCES	S			9,989,000	14,072,000	9,022,000		
A012-1	TOTAL REGULAR ALI	LOWANCES			9,573,000	13,557,000_	<u>8,657,000</u>		
A01202	House rent Allowance				930,000	1,246,000	928,000		
A01203	Conveyance allowance				2,053,000	1,790,000	1,475,000		
A0120D	Integrated Allowance				98,000	88,000	75,000		
A0120L	Hard Area Allowance @ 50	0% of			57,000	69,000	94,000		
	Running Basic Pay for								
A0120Q	Fixed Daily Allowance				743,000	815,000	528,000		
	Ad - hoc Allowance - 2010)			163,000	28,000			
A01210	Risk Allowance				532,000	580,000	401,000		
A01211	Hill allowance				92,000	80,000	68,000		
A01217	Medical allowance	2016			1,441,000	1,185,000	1,061,000		
A0122M A0122Y	Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance 2				1,544,000 1,726,000	2,091,000 2,597,000	1,082,000 1,368,000		
A01221 A01238	Charge allowance	2017			80,000	197,000	1,308,000		
A01239	Special allowance				80,000	177,000	22,000		
A0123E	Executive Allowance						131,000		
A0123G	Ad-hoc Relief Allowance-2	2018				2,597,000	1,368,000		
A01250	Incentive Allowance				114,000	184,000	56,000		
A01270	Other					10,000			
001	Others					10,000			
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)		416,000	515,000_	<u>365,000</u>		
A01271	Overtime allowance				1,000				
A01271 A01273	Honoraria				25,000	125,000	25,000		
1101213	110110111111				25,000	125,000	23,000		

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISLA 011105 DISTRICT ADMINISTRATI		TIVE ORGANS, FINANCAL LATIVE ORGANS	Rs	Rs	Rs
SD100	05 Assistant Commissioner S	kardu			
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		150,000 <u>240,000</u> 240,000	150,000 <u>240,000</u> 240,000	100,000 <u>240,000</u> 240,000
A03	TOTAL OPERATING EXPENSES		4,202,000	4,921,600	4,031,000
A032	TOTAL COMMUNICATIONS		<u> 164,000</u>	<u> 147,600</u>	164,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		14,000 150,000_	12,600 135,000 135,000	14,000 150,000_
A033	TOTAL UTILITIES		1,258,000	1,145,000_	1,203,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		150,000_	135,000 135,000 1,010,000	150,000 1 053 000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,108,000	1,010,000	1,053,000
A034	TOTAL OCCUPANCY COSTS		<u> 100,000</u>	90,000	<u> 100,000</u>
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 1,880,000</u>	2,719,000	<u>1,789,000</u>
A03805 001	Travelling allowance Travelling Allowance		930,000	1,714,000 1,714,000	884,000_
A03806	Transportation of Goods (Govt.)		40,000	36,000	40,000
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		900,000	960,000	<u>855,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Sta	ff Cars, MotorCycles	900,000	960,000	855,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		800,000	<u>820,000</u>	<u>775,000</u>

011105	DISTRICT ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD100	5 Assistant Commissioner Ska	ardu			
001	Stationery Stationery Printing and publication		<u>230,000</u> 45,000	257,000 257,000 40,500	<u>230,000</u> 45,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000
	Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 5,000 500,000	4,500 4,500 500,000	5,000 5,000 475,000
001	Others		500,000	500,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFTT	1,000	1,264,000	
A041	TOTAL PENSION		1,000_	1,264,000_	
	Reimbursement of medical charges to pensioners		1,000	63,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		1,201,000 1,201,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	1,000_	<u>1,801,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,801,000	
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,801,000	
A09	TOTAL PHYSICAL ASSETS		2,000	51,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	50,900_	
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>50,900</u> 50,900	
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SD100		TE ORGANS, FINANCAL FIVE ORGANS ON	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	ruu	620,000	658,000	594,000_
A130	TOTAL TRANSPORT		530,000	577,000	504,000
A13001 001	Transport Transport		<u>530,000</u> 530,000	<u>577,000</u> 577,000	504,000 504,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	40,500	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>40,500</u> 40,500	45,000 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	40,500	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>40,500</u> 40,500	45,000
Assista	nt Commissioner Skardu		35,592,000	41,510,400	32,563,000

011105	DISTRICT ADMINIST	RATION					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & L EXECUTIVE ANI DISTRICT ADMI	EGISLATIV D LEGISLAT	E ORGANS TIVE ORGA	*	Rs L	Rs	Rs
SD11	03 Commissioner Balt	tistan Divisio	n Skardu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		20,671,000	21,594,000	26,926,000
A011	TOTAL PAY		<u>62</u>	62	12,601,000_	12,676,000	<u> 15,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	12	<u>12</u>	3,529,000	5,110,000	6,599,000
A01101	Total Basic Pay		<u>12</u>	12	3,302,000	4,689,000	5,731,000
C073	Commissioner	(BPS-19)	1	1			569,000
A024	Additional Commissioner	(BPS-18)	1	1			425,000
A036	Administrative Officer	(BPS-17)	1	1			339,000
A080	Assistant Commissioner	(BPS-17)	2	2			756,000
D020	Data Base Manager	(BPS-17)	1	1			339,000
R030	Research Officer (M&E)	(BPS-17)	1	1			339,000
S147	Superintendent	(BPS-17)	3	3			1,928,000
S177	System Analyst	(BPS-17)	1	1			339,000
P054	Private Secretary	(BPS-16)	1	1			697,000
A01103	Special pay				227,000	421,000	868,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>50</u>	<u>50</u>	9,072,000	7,566,000	9,013,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	7,968,000	6,783,000	<u>8,256,000</u>
A009	Accountant	(BPS-16)	1	1			212,000
A068	Assistant	(BPS-16)	1	1			316,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	1			212,000
N029	Naib Tehsildar	(BPS-14)	2	2			619,000
U019	Upper Division Clerk	(BPS-14)	2	2			531,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	7	7			1,275,000
G016	Girdawar	(BPS-11)	3	3			420,000
L093	Lower Division Clerk	(BPS-11)	5	5			743,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN DISTRICT ADM	LEGISLATIV ND LEGISLAT	E ORGANS TIVE ORGA		Rs L	Rs	Rs
SD11	03 Commissioner Ba	altistan Divisio	n Skardu				
O004	Office Secretary	(BPS-11)	1	1			140,000
S125	Store Keeper	(BPS-07)	1	1			126,000
D159	Driver	(BPS-05)	7	7			1,108,000
D162		·	1	1			
D162	Driver (for Camp Office CS GB)	(BPS-04)	1	1			141,000
S144	Summon Server	(BPS-02)	1	1			105,000
C110	Cook	(BPS-01)	1	1			121,000
N024	Naib Qasid/Mali/Cook/Chowkidar/	(BPS-01) Sweeper	16	16			2,187,000
A01152	Personal pay				7,000		
A01153	Special pay				1,097,000	783,000	757,000
A012	TOTAL ALLOWANCES				8,070,000	8,918,000	11,314,000
A012-1	TOTAL REGULAR ALLO	WANCES			7,539,000	8,371,000	10,838,000
A01202	House rent Allowance				690,000	1,038,000	1,053,000
A01203	Conveyance allowance				1,364,000	1,430,000	3,078,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				52,000	40,000	36,000
A0120L	Hard Area Allowance @ 50%	of			310,000	207,000	108,000
	Running Basic Pay for						
A0120Q	Fixed Daily Allowance				509,000	492,000	675,000
A0120X	Ad - hoc Allowance - 2010				215,000		
A01210	Risk Allowance				511,000	441,000	525,000
A01211	Hill allowance				47,000	47,000	44,000
A01217 A0121N	Medical allowance Personal Allowance				958,000 8,000	937,000 7,000	1,869,000 8,000
A0121N A01226	Computer allowance				45,000	45,000	41,000
A0122M	•	16			939,000	905,000	914,000
A0122W	Ad-hoc Relief Allowance 201				1,123,000	1,144,000	1,124,000
A01235	Secretariat allowance				49,000	49,000	45,000
A01238	Charge allowance				65,000	,,,,,,,	,500
A01239	Special allowance				4,000	4,000	
A0123E	Executive Allowance				,	•	151,000
A0123G	Ad-hoc Relief Allowance-201	18				1,144,000	1,102,000
A01242	Consolidation travelling allow	vance				25,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD11	03 Commissioner Baltistan Division	on Skardu			
A01250 A01260 A01261	Incentive Allowance RATION ALLOWANCE Constabulary Allowance		646,000 1,000 2,000	414,000 2,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	531.000_	547.000	476.000
A01271 A01273 A01274 A01277	Overtime allowance Honoraria Medical charges Contingent paid staff		5,000 100,000 150,000 276,000	5,000 300,000 150,000 92,000	100,000 100,000
001 A03	Contingent Paid Staff TOTAL OPERATING EXPENSES		276,000 5.753.000	92,000 6.391.300_	276,000
A032	TOTAL COMMUNICATIONS		450,000	342,000	430,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		50,000 	55,000 	50,000 380,000
A033	TOTAL UTILITIES		1,026,000	996,000	985,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>200,000</u> <u>826,000</u>	280,000 280,000 716,000 716,000	
003	Gilgit-Baltistan Weather Charges		826,000	710,000	785,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,221,000_	3,884,900	3,061,000
A03805 001	Travelling allowance Travelling Allowance		1,500,000	<u>2,036,000</u> 2,036,000	1,425,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	900 900	1,000

O1 G O11 E O111 E	M OBJECT CLASSIFICATION RS OF THE SCHEME GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATIO Commissioner Baltistan Division	VE ORGANS, FINANCA TIVE ORGANS ON	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
011 E 0111 E	XECUTIVE & LEGISLATI XECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS ON		Rs	Rs
011105 D	Commissioner Baltistan Divisi	~-			
SD1103 C		on Skardu			
	harges A.planes rs S.Cars M/C(Govt.)		1,700,000_	1,830,000	1,615,000
001 P.O.L C	harges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,700,000	1,830,000	1,615,000
A03808 Conveya	ance charges (Govt.)		20,000	18,000	20,000
A039 TOTAL	GENERAL		1,055,000_	1,167,500_	6,008,000
A03901 Stationer	rv		400,000	360,000	380.000
001 Stationer				360,000	· <u> </u>
	and publication		20,000	18,000	20,000
	pers periodicals and books		30.000	27 000	30,000
	pers, Periodicals and Books		30,000	27,000	30,000
	s and protective clothing		25,000	22.500	25,000
	as and Protective Clothing		25,000	22,500	25,000
	ons fairs and other		30,000	27,000	30,000
national	celebrations				
001 Exhibition	ons, Fairs and other National Celebration	ons	30,000	27,000	30,000
A03921 Unforese	een exp.for disaster				5,000,000
	lness & relief				
002 Relief W	/ork On Demand				5,000,000
A03970 Others			550,000	713,000	523,000
001 Others			550,000	713,000	523,000
A04 TOTAL	EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,000	
A041 TOTAL	PENSION		2,000	1,000	
A04106 Reimbur	rsement of medical		1,000		
charges	to pensioners				
A04114 Superant	nuation Encashment of L.P.R		1,000	1,000	
001 SUPERA	ANNUATION ENCASHMENT OF L.	P.R		1,000	
A05 TOTAL	GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000	
A052 TOTAL	GRANTS-DOMESTIC		1,000	1,000	
	is. to the families of who expire		1,000	1,000	

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
SD110	03 Commissioner Baltistan Divisio	on Skardu			
A06	TOTAL TRANSFERS		500,000	603,000	475,000
A063	TOTAL ENTERTAINMENT & GIFTS		500,000	603,000	475,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		500,000	<u>603,000</u> 603,000	475,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,160,000</u>	1,044,000_	1,108,000_
A130	TOTAL TRANSPORT		1,050,000	945,000	998,000
A13001	Transport		1,050,000	945,000	998,000
001	Transport		1,050,000	945,000	998,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000

ICTIONAL CUM OBJECT CLASSI O PARTICULARS OF THE SCHEM		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	EGISLATIVE ORGANS, FINANCA DLEGISLATIVE ORGANS	Rs L	Rs	Rs
SD1103 Commissioner Ba	istan Division Skardu			

011105	DISTRICT ADMINIST	RATION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 0111	EXECUTIVE ANI DISTRICT ADMIT	EGISLATIV D LEGISLAT NISTRATIO	Έ ORGANS, FINANCAI ΓΙ VE ORGAN S	Rs	Rs	Rs
SD11	04 Rescue 1122 Distri	ct Skardu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		35,888,000	43,983,000
A011	TOTAL PAY		113		19,487,000	24,466,000
A011-1	TOTAL PAY OF OFFICERS		5		1,244,000_	1,968,000
A01101	Total Basic Pay		5		1,121,000	1,820,000
D136	District Emergency Officer	(BPS-18)	1			414,000
E013	Emergency Officer	(BPS-17)	1			517,000
C109	Control Room Incharge	(BPS-16)	1			329,000
M033	Medical Supervisor (F)	(BPS-16)	1			231,000
R025	Rescue and Safety Officer	(BPS-16)	1			329,000
A01103	Special pay				123,000	148,000
A011-2	TOTAL PAY OF OTHER ST	AFF	108		18,243,000	22,498,000
A01151	Total Pay of Other Staff		108		16,415,000	20,340,000
A165	Audio Video Cameraman	(BPS-14)	1			261,000
T056	Transport Inspector	(BPS-14)	1			209,000
S084	Shift Incharge	(BPS-12)	4			891,000
S124	Store Incharge	(BPS-12)	1			181,000
W039	Wireless Technician	(BPS-12)	1			104,000
A013	Accounts Assistant	(BPS-11)	1			171,000
C083	Computer Wireless Operator	(BPS-11)	10			1,964,000
D092	DERT & Fire Rescuers	(BPS-11)	29			5,967,000
E012	Emergency Medical Technician	(BPS-11)	34			7,010,000
D159	Driver	(BPS-04)	23			3,250,000
A161	Attendant	(BPS-02)	1			110,000
S030	Security Guard	(BPS-02)	1			114,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD11	04 Rescue 1122 District Skardu				
S167	Sweeper (BPS-01)	1			108,000
A01153	Special pay			1,828,000	2,158,000
A012	TOTAL ALLOWANCES			16,401,000	19,517,000
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,361,000</u>	19,407,000
A01202	House rent Allowance			1,846,000	2,179,000
A01203	Conveyance allowance			2,664,000	3,162,000
A01208	Dress Allowance			1,220,000	1,440,000
A01211	Hill allowance			97,000	116,000
A01217	Medical allowance			1,529,000	1,803,000
A01226	Computer allowance			68,000	81,000
A0122M				1,348,000	1,595,000
A0122Y	Ad-hoc Relief Allowance 2017			1,751,000	2,096,000
A01239	Special allowance			4,087,000	4,839,000
A0123G	Ad-hoc Relief Allowance-2018			1,751,000	2,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		40,000	110,000
A01273	Honoraria				100,000
A01274	Medical charges			40,000	10,000
A03	TOTAL OPERATING EXPENSES			3,048,000	3,945,000
A032	TOTAL COMMUNICATIONS			41,000	45,000
A03201	Postage and telegraph			1,000	5,000
A03202	Telephone and trunk call			40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES			1,877,000	1,790,000
A03303	Electricity			25,000	30,000
001	Electricity			25,000	30,000
A03304	Hot and cold weather charges			1.852.000	1,760,000
001	Hot and Cold Weather Charges			1,852,000	
003	Gilgit-Baltistan Weather Charges				1,760,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs
SD110	04 Rescue 1122 District Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION			925,000	1,290,000
A03805 001	Travelling allowance Travelling Allowance			125,000 125,000	150,000 150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles		<u>800,000</u> 800,000	1,140,000
A039	TOTAL GENERAL	, ,		205,000	<u>820,000</u>
A03901 001 A03902 A03905 001 A03918	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration Purchase of drug and medicines	ons		90,000 90,000 20,000 5,000 5,000 10,000	150,000 150,000 30,000 5,000 5,000 10,000
011 A03970 001	Purchase of Drugs, Medicines & Gases Others			<u>80,000</u> 80,000	475,000 150,000 150,000
A06	TOTAL TRANSFERS				20,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts				<u>20,000</u> 20,000
A13	TOTAL REPAIRS AND MAINTENANCE			320,000	<u>630,000</u>
A130	TOTAL TRANSPORT			300,000	570,000
A13001 001	Transport Transport			<u>300,000</u> 300,000	<u>570,000</u> 570,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110		VE ORGANS, FINANCAI TIVE ORGANS	Rs	Rs	Rs
SD11	04 Rescue 1122 District Skardu				
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment			10,000 10,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture			10,000 10,000	10,000 10,000
Rescue	1122 District Skardu			39,256,000	48,578,000

011105	DISTRICT ADMINIST	ΓRATION					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN DISTRICT ADMI	LEGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	/	Rs L	Rs	Rs
SD11	10 Assistant Commis	sioner Round	u				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		5,805,000	9,215,000	9,602,000
A011	TOTAL PAY		13	24	3,404,000	5,014,000	5,599,000
A011-1	TOTAL PAY OF OFFICER	s	1	2	1,064,000	1,149,000	898,000
A01101	Total Basic Pay		1	2	957,000	1,084,000	<u>871,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1			527,000
T025	Tehsildar	(BPS-16)		1			344,000
A01103	Special pay				107,000	65,000	27,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>12</u>	22	2,340,000	3,865,000	4,701,000
A01151	Total Pay of Other Staff		<u>12</u>	22	2,082,000	2,082,000	4,260,000
H004	Head Clerk	(BPS-16)	1	1			484,000
N029	Naib Tehsildar	(BPS-14)	1	1			202,000
U019	Upper Division Clerk	(BPS-14)	1	1			227,000
D021	Data Entry Operator	(BPS-12)	1	1			261,000
A034	ADK	(BPS-11)	1	1			374,000
F020	Field Qanoongo	(BPS-11)		1			133,000
L093	Lower Division Clerk	(BPS-11)	1	1			165,000
O003	Office Qanoongo	(BPS-11)		1			302,000
P021	Patwari	(BPS-09)		4			780,000
D159	Driver	(BPS-04)	1	1			150,000
C053	Chowkidar	(BPS-02)		1			102,000
N006	Naib Qasid	(BPS-02)		2			30,000
Q002	Qasid	(BPS-02)	1	1			226,000
Z001	Zaid Patwari	(BPS-02)		1			100,000
C053	Chowkidar	(BPS-01)	1	1			127,000
K047	Khakroob	(BPS-01)	1	1			343,000

011105	DISTRICT ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBEI POS' 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, TIVE ORGA		Rs	Rs	Rs
SD11	10 Assistant Commissioner Round	lu				
N006	Naib Qasid (BPS-01)	2	2			254,000
A01152 A01153	Personal pay Special pay			7,000 251,000	1,386,000 397,000	441,000
A012	TOTAL ALLOWANCES			2,401,000	4,201,000	4,003,000
A012-1	TOTAL REGULAR ALLOWANCES			1,825,000_	3,525,000	3,482,000
A01202 A01203 A01207 A01208 A0120D A0120L A01210 A01211 A01217 A01226 A0122M A0122Y A0123E A0123G A01250	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for Fixed Daily Allowance Risk Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance 2017 Executive Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance			160,000 351,000 6,000 5,000 3,000 298,000 195,000 14,000 233,000 9,000 248,000 303,000	368,000 534,000 5,000 4,000 5,000 59,000 406,000 257,000 19,000 351,000 9,000 361,000 456,000 456,000 235,000	341,000 470,000 5,000 4,000 8,000 54,000 398,000 337,000 21,000 338,000 9,000 360,000 462,000 149,000 64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		576,000	676,000	521,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff			5,000 25,000 150,000 396,000 396,000	5,000 125,000 150,000 396,000 396,000	25,000 100,000 <u>396,000</u> 396,000
A03	TOTAL OPERATING EXPENSES			2,679,000	3,583,500	2,575,000
A032	TOTAL COMMUNICATIONS			130,000	117,000	130,000
A03201	Postage and telegraph			10,000	9,000	10,000

011105 DISTRICT ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION	VE ORGANS, FINANCA TIVE ORGANS	Rs L	Rs	Rs			
SD11	10 Assistant Commissioner Round	du						
A03202 001	Telephone and trunk call Telephone and Trunk Calls		120,000	108,000 108,000	120,000			
A033	TOTAL UTILITIES		324,000	<u>436,000</u>	324,000			
A03303 001	Electricity Electricity		80,000	<u>72,000</u> 72,000	80,000			
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilsit Politician Weather Charges		<u>244,000</u> 244,000	<u>364,000</u> 364,000	244,000			
A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		55.000	49.500	244,000 55.000			
A 02 402			35,000	31.500	35,000			
A03402 001	Rent for Office building Rent for Office Building		35,000	31,500	35,000			
A03403	Rent for residential building		20,000	18,000	20,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,300,000	2,148,000	1,237,000			
A03805 001	Travelling allowance Travelling Allowance		630,000	1,395,000 1,395,000	599,000			
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000			
001	Transportation of Goods		10,000	9,000	10,000			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>735,000</u>	618,000			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	735,000	618,000			
A03808	Conveyance charges (Govt.)	•	10,000	9,000	10,000			
A039	TOTAL GENERAL		<u>870,000</u>	833,000	829,000			
A03901	Stationery		330,000	297,000	314,000			
001	Stationery			297,000				
A03902	Printing and publication		15,000	13,500	15,000			
A03905	Newspapers periodicals and books		20,000	18,000	20,000			
001	Newspapers, Periodicals and Books Uniforms and protective clothing		20,000	18,000	20,000			
	CHILDITIS AND DEGLECTIVE CLOTHING		5 000	4,500	5.000			
A03906 001	Uniforms and Protective Clothing		5,000	4,500	5,000			

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA' DISTRICT ADMINISTRATIO	⁄E ORGANS, FINANCAI ΓIVE ORGANS	Rs	Rs	Rs
SD111	10 Assistant Commissioner Round	lu			
001	Others		500,000	500,000	475,000
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	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_	151,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	100,900 100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	50,900_	
A09701	Purchase of Furniture and Fixture		1,000	50,900	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000_	645,000_	526,000
A130	TOTAL TRANSPORT		480,000	582,000	<u>456,000</u>
A13001	Transport		480,000	582,000	456,000
001	Transport		480,000	582,000	456,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SD11		E ORGANS, FINANCAL TVE ORGANS N	Rs	Rs	Rs
A13101	Machinery and Equipment	-	35,000	31,500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500_	35,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	<u>31,500</u> 31,500	<u> </u>
Assista	nt Commissioner Roundu		9,038,000	13,597,300	12,703,000

011105	DISTRICT ADMINIS	STRATION					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AND DISTRICT ADM	LEGISLATIV ND LEGISLAT	E ORGANS TIVE ORGA		Rs L	Rs	Rs
SS108	Deputy Commiss	sioner Shigar					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		3,169,000	5,294,000	7,834,000
A011	TOTAL PAY		23	23	1,594,000	2,732,000	4,912,000
A011-1	TOTAL PAY OF OFFICE	RS	4	4	1,038,000	1,653,000	1,606,000_
A01101	Total Basic Pay		$\underline{4}$	4	922,000	1,495,000	1,465,000
D040	Deputy Commissioner	(BPS-18)	1	1			538,000
A036	Administrative Officer	(BPS-17)	1	1			353,000
A081	Assistant Commissioner (Imp)	(BPS-17)		1			353,000
A082	Assistant Commissioner (LR)	(BPS-17)	1				
S116	Stenographer	(BPS-16)	1	1			221,000
A01103	Special pay				116,000	158,000	141,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>19</u>	<u>19</u>	556,000	1,079,000	3,306,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	487,000	959,000	3,122,000
A068	Assistant	(BPS-16)	1	1			221,000
C085	Confidential Clerk	(BPS-16)	1	1			221,000
A009	Accountant	(BPS-14)	1	1			175,000
D143	District Qanoongo	(BPS-14)	1	1			442,000
U019	Upper Division Clerk	(BPS-14)	2	2			492,000
L093	Lower Division Clerk	(BPS-11)	2	2			291,000
R017	Record Keeper	(BPS-09)	1	1			135,000
D159	Driver	(BPS-04)	2	2			224,000
Q003	Qasid/Cook	(BPS-02)	1	1			207,000
C053	Chowkidar	(BPS-01)	1	1			102,000
C110	Cook	(BPS-01)	1	1			102,000
M011	Mali	(BPS-01)	1	1			102,000

011105 DISTRICT ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011105 DISTRICT ADMINISTRATIO		VE ORGANS TIVE ORGA	•	Rs	Rs	Rs		
SS108	0 Deputy Commissioner Shigar							
N006	Naib Qasid (BPS-01)	3	3			306,000		
S167	Sweeper (BPS-01)	1	1			102,000		
A01153	Special pay			69,000	120,000	184,000		
A012	TOTAL ALLOWANCES			1,575,000	2,562,000	2,922,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,086,000	1,950,000	2,438,000		
A01202	House rent Allowance			44,000	152,000	268,000		
A01203	Conveyance allowance			77,000	157,000	302,000		
A01204	Sumptuary Allowance			2,000	3,000			
A0120D	Integrated Allowance				4,000	10,000		
A0120Q	Fixed Daily Allowance			250,000	394,000	398,000		
A01210	Risk Allowance			272,000	387,000	357,000		
A01211	Hill allowance			1,000	6,000	13,000		
A01217	Medical allowance			63,000	174,000	252,000		
A0122M	Ad-hoc Relief Allowance-2016			106,000	190,000	208,000		
A0122Y	Ad-hoc Relief Allowance 2017			129,000	235,000	264,000		
A01238	Charge allowance			2,000	2,000			
A0123G	Ad-hoc Relief Allowance-2018				106,000	264,000		
A01243	Special travelling allowance			140,000	140,000	102,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		489,000	612,000	484,000		
A01271	Overtime allowance			5,000	5,000			
A01273	Honoraria				300,000			
A01274	Medical charges			100,000	100,000	100,000		
A01277	Contingent paid staff			384,000	207,000	384,000		
001	Contingent Paid Staff			384,000	207,000	384,000		
A03	TOTAL OPERATING EXPENSES			2,767,000	3,083,700	5,019,000		
A032	TOTAL COMMUNICATIONS			60,000	54,000_	60,000		
A03201	Postage and telegraph			10,000	9,000	10,000		
A03202	Telephone and trunk call			50.000	45.000	50,000		

45,000

001 Telephone and Trunk Calls

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011 0111 0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS	L		
SS108	80 Deputy Commissioner Shigar				
A033	TOTAL UTILITIES		204,000	320,000	204,000
A03303 001	Electricity Electricity		100,000	<u>90,000</u> 90,000	100,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		104,000	230,000 230,000	104,000
003	Gilgit-Baltistan Weather Charges		104,000		104,000
A034	TOTAL OCCUPANCY COSTS		<u> 151,000</u>	900	1,000_
A03402 001	Rent for Office building Rent for Office Building		<u>150,000</u> 150,000		
A03410 001	Security Security		1,000	<u>900</u> 900	1,000
002	Internal Security Allowance		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,670,000</u>	<u>1,683,000</u>	<u>1,588,000</u>
A03805 001	Travelling allowance Travelling Allowance		650,000	<u>585,000</u> 585,000	618,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	1,080,000	950,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,000,000 20,000	1,080,000 18,000	950,000 20,000
A039	TOTAL GENERAL		<u>681,000</u>	1,024,900	3,165,000_
A03901 001	Stationery Stationery		330,000	<u>297,000</u> 297,000	314,000
A03902	Printing and publication		70,000	63,000	70,000
A03904	Hire of Vehicles		1,000	62,900	1,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
	Newspapers, Periodicals and Books		10,000	9,000	10,000
001	The wispupers, Terrodicals and Books		10,000	9,000	10,000

011105	DISTRICT ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs	
SS108	30 Deputy Commissioner Shigar					
001 A03921	Uniforms and Protective Clothing Unforeseen exp.for disaster preparedness & relief		10,000	9,000	10,000 	
002	Relief Work On Demand		2 50 000	7 04.000	2,500,000	
A03970	Others		260,000	<u>584,000</u>	<u>260,000</u>	
001	Others		260,000	584,000	260,000	
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		
A06	TOTAL TRANSFERS		400,000	360,000	380,000	
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	360,000	380,000	
A06301 001	Entertainments & Gifts Entertainments & Gifts		400,000	360,000 360,000	380,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900		

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	TE ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
SS108	80 Deputy Commissioner Shigar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>675,000</u>	<u>718,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	585,000	618,000
A13001 001	Transport Transport		650,000 650,000	<u>585,000</u> 585,000	618,000 618,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000_
Deputy	7 Commissioner Shigar		7,090,000	9,416,500	13,951,000

011105	DISTRICT ADMINIS	TRATION					
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN DISTRICT ADM	LEGISLATIV ND LEGISLAT	Έ ORGANS ΓIVE ORGA	,	Rs	Rs	Rs
SS108	81 Assistant Commi	ssioner Shigar					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		13,419,000	14,488,000_	12,225,000
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,307,000</u>	8,543,000	<u>7,191,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	2	2	420,000	463,000	651,000
A01101	Total Basic Pay		2	2	420,000	463,000	651,000
A080	Assistant Commissioner	(BPS-17)	1	1			430,000
T025	Tehsildar	(BPS-16)	1	1			221,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>34</u>	<u>34</u>	7,887,000	<u>8,080,000</u>	<u>6,540,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	7,039,000	7,099,000	5,819,000
H004	Head Clerk	(BPS-16)	1	1			221,000
N029	Naib Tehsildar	(BPS-14)	1	1			469,000
S117	Stenotypist	(BPS-14)	1	1			154,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1			324,000
F020	Field Qanoongo	(BPS-11)	1	1			324,000
L093	Lower Division Clerk	(BPS-11)	3	3			855,000
O003	Office Qanoongo	(BPS-11)	1	1			324,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1			324,000
P021	Patwari	(BPS-09)	9	9			447,000
M063	Muharir Mall	(BPS-07)	1	1			270,000
D159	Driver	(BPS-05)	1	1			145,000
C053	Chowkidar	(BPS-02)	2	2			330,000
N006	Naib Qasid	(BPS-02)	8	8			1,265,000
S167	Sweeper	(BPS-02)	1	1			144,000
Z001	Zaid Patwari	(BPS-02)	2	2			223,000
A01152 A01153	Personal pay Special pay				7,000 841,000	9,000 972,000	11,000 710,000

011105	DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SS103		VE ORGANS, FINANCA TIVE ORGANS ON	Rs L	Rs	Rs
A012	TOTAL ALLOWANCES	-	5,112,000	5,945,000	5,034,000
A012-1	TOTAL REGULAR ALLOWANCES		4,287,000	5,020,000	4,214,000
A01202 A01203 A0120D A0120L A0120Q A0120X A01210 A01211	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for Fixed Daily Allowance Ad - hoc Allowance - 2010 Risk Allowance Hill allowance		372,000 868,000 40,000 96,000 154,000 7,000 590,000 34,000	552,000 735,000 26,000 96,000 154,000 545,000 34,000	479,000 643,000 24,000 87,000 139,000 333,000 30,000
A01217 A0122M A0122Y A01238 A0123E A0123G	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Executive Allowance Ad-hoc Relief Allowance-2018		545,000 606,000 742,000 39,000	540,000 600,000 757,000 30,000	475,000 515,000 658,000 121,000 658,000
A01243 A01244 A01250 A012-2	Special travelling allowance Adhoc relief Incentive Allowance TOTAL OTHER ALLOWANCES(EXCLUDE)	DING TA)	1,000 1,000 192,000	1,000 1,000 192,000 925,000	52,000 820,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 100,000 720,000 720,000	5,000 100,000 100,000 <u>720,000</u> 720,000	100,000
A03 A032	TOTAL COMMUNICATIONS			3,534,000	
A03201 A03202	Postage and telegraph Telephone and trunk call		10,000	9,000	10,000

99,000

001 Telephone and Trunk Calls

TINCTIC	NAT CITM OD TECT OF A SCIENCA TRON	NIIMDED OF	DIDCET	DEVICED	DIDCE
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
IND I AK	TICOLARS OF THE SCIENCE	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01	GENERAL PUBLIC SERVIC	it.	Rs	Rs	Rs
01 011	EXECUTIVE & LEGISLATI				
0111	EXECUTIVE AND LEGISLAT	· · · · · · · · · · · · · · · · · · ·			
01110					
SS108	81 Assistant Commissioner Shiga	r			
A033	TOTAL UTILITIES		594,000	568,000	569,000
A03303	Electricity		80.000_	72.000	80.000
001	Electricity		<u> </u>	72,000	
A03304	Hot and cold weather charges		514.000	496,000	489.000
001	Hot and Cold Weather Charges			496,000	 ,
003	Gilgit-Baltistan Weather Charges		514,000	,	489,000
A038	TOTAL TRAVEL &		1,490,000	2,336,000	1,418,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	1,535,000	570,000
001	Travelling Allowance			1,535,000	
A03806	Transportation of Goods (Govt.)		30,000	27,000	30,000
001	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes		850,000	765,000	808,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	765,000	808,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		580,000	522,000	565,000
A03901	Stationery		230,000	207,000	230,000
001	Stationery			207,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		310,000	<u>279,000</u>	295,000
001	Others		310,000	279,000	295,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000	371,000	
A041	TOTAL PENSION		1,000_	371,000	
A04106	Reimbursement of medical		1,000	1,000	
0 0			1,000	2,000	

charges to pensioners

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	⁄E ORGANS, FINANCAI ΓIVE ORGANS	Rs L	Rs	Rs
SS108	Assistant Commissioner Shigar				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	.R		370,000 370,000	
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	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	495,000	<u>526,000</u>
A130	TOTAL TRANSPORT		480,000	432,000	<u>456,000</u>
A13001 001	Transport Transport		<u>480,000</u> 480,000	<u>432,000</u> 432,000	456,000 456,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	31,500_	35,000_

011105 DIS	TRICT ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011105	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATION EXECUTIVE AND LEGISLA DISTRICT ADMINISTRATION OF THE PROPERTY OF THE PUBLIC SERVICE AND LEGISLA DISTRICT ADMINISTRATION OF THE PUBLIC SERVICE S	VE ORGANS, FINANCAL ATIVE ORGANS	Rs	Rs	Rs
SS1081	Assistant Commissioner Shiga	r			
	iture and Fixtures iture and Fixture		35,000	31,500 31,500	35,000
Assistant Con	nmissioner Shigar		16,757,000	18,890,800	15,423,000

011105	DISTRICT ADMINIST	RATION					
	UNCTIONAL CUM OBJECT CLASSIFICATION NUMB			BER OF	BUDGET	REVISED	BUDGET
AND PART	PARTICULARS OF THE SCHEME			OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLI			a en uma	_		
011 0111	EXECUTIVE & LI EXECUTIVE AND			*	L		
0111				ANO			
01110		,10111110	- '				
SS170	Station Fire Officer	Shigar					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.		642,000	785,000	1,492,000
A011	TOTAL PAY		8	8	210,000	545,000_	1,125,000_
A011-1	TOTAL PAY OF OFFICERS		1	1	210,000	210,000	229,000
A01101	Total Basic Pay		1	1	120,000	120,000	229,000
S110	Station Fire Officer	(BPS-16)	1	1			229,000
A01103	Special pay				90,000	90,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	Z	Z		335,000	896,000
A01151	Total Pay of Other Staff		7	7		335,000	835,000
L093	Lower Division Clerk	(BPS-11)	1	1			130,000
L043	Leading Fireman	(BPS-10)	1	1			144,000
F022	Fire Man	(BPS-05)	2	2			238,000
D159	Driver	(BPS-04)	1	1			115,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1			104,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01153	Special pay						61,000
A012	TOTAL ALLOWANCES				432,000	240,000	367,000
A012-1	TOTAL REGULAR ALLOW	ANCES			432,000	240,000	367,000
A01202	House rent Allowance				66,000	40,000	62,000
A01203	Conveyance allowance				180,000	51,000	78,000
A01207	Washing Allowance						2,000
A0120D	Integrated Allowance				6,000	6,000	
A01211	Hill allowance				6,000	3,000	5,000
A01217	Medical allowance				54,000	43,000	65,000
A0122M					54,000	31,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				66,000	38,000	55,000
A0123G	Ad-hoc Relief Allowance-2018					28,000	55,000

011105	DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·			
0111	EXECUTIVE AND LEGISLA'				
01110	05 DISTRICT ADMINISTRATIO	ON			
SS17	05 Station Fire Officer Shigar				
A03	TOTAL OPERATING EXPENSES		332,000	24,000	332,000
A032	TOTAL COMMUNICATIONS		11,000_		11,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		10,000		10,000
A033	TOTAL UTILITIES		110,000	24,000	<u>110,000</u>
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		100,000	24,000	100,000
001	Hot and Cold Weather Charges			24,000	
003	Gilgit-Baltistan Weather Charges		100,000		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
4.020	TOTAL TRANSPIR		120,000		120.000
A038	TOTAL TRAVEL & TRANSPORTATION		130,000_		130,000
A03805	Travelling allowance		50,000		50,000
A03807	P.O.L Charges A.planes		80,000		80,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	80,000		80,000
A039	TOTAL GENERAL		80,000		80,000
A03901	Stationery		50,000		50,000
A03970	Others		30,000		30,000
001	Others		30,000		30,000
A09	TOTAL PHYSICAL ASSETS		350,000_		350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000_		100,000

011105	DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE DISTRICT ADMINISTRATION	/E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs	Rs	Rs
SS170	95 Station Fire Officer Shigar				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000		100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000		250,000
A09701	Purchase of Furniture and Fixture		250,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 70,000</u>		<u> 70,000 </u>
A130	TOTAL TRANSPORT		50,000		50,000
A13001 001	Transport Transport		<u>50,000</u> 50,000		50,000 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
A13201	Furniture and Fixtures		10,000		10,000
Station	Fire Officer Shigar		1,394,000	809,000	2,244,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	11 LAW COURTSER 111 LAW COURTS		Y AFFAIRS	3	Rs	Rs	Rs
GL18	65 Anti Terrorism (Court No.2					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		5,310,000	6,821,000	92,390,000
A011	TOTAL PAY		18	18	2,505,000	2,710,000	86,031,000
A011-1	TOTAL PAY OF OFFICEI	RS	4	4	244,000	360,000	83,905,000_
A01101	Total Basic Pay		4	4	223,000	329,000	83,876,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1			82,858,000
P054	Private Secretary	(BPS-17)	1	1			328,000
S147	Superintendent	(BPS-17)	1	1			403,000
S116	Stenographer	(BPS-16)	1	1			287,000
A01103	Special pay				21,000	31,000	29,000
A011-2	TOTAL PAY OF OTHER S	STAFF	14	14	2,261,000	2,350,000	2,126,000
A01151	Total Pay of Other Staff		14	14	2,012,000	2,101,000	1,901,000_
D070	Deputy Reader	(BPS-15)	1	1			174,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
L093	Lower Division Clerk	(BPS-11)	2	2			291,000
A052	Ahlmad	(BPS-07)	1	1			119,000
D159	Driver	(BPS-05)	1	1			155,000
D003	Daftari	(BPS-03)	1	1			136,000
C053	Chowkidar	(BPS-02)	2	2			260,000
M011	Mali	(BPS-02)	1	1			130,000
N006	Naib Qasid	(BPS-02)	2	2			253,000
P058	Process Sever	(BPS-02)	1	1			121,000
S167	Sweeper	(BPS-02)	1	1			98,000
A01153	Special pay				249,000	249,000	225,000

031101 C	COURTS/JUSTICE				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03	PUBLIC ORDER AND SAFE	CTY AFFAIRS	Rs	Rs	Rs
031 0311 031101	LAW COURTSER LAW COURTS COURTS/JUSTICE				
GL1865	Anti Terrorism Court No.2				
A012 T	OTAL ALLOWANCES		2,805,000	4,111,000	6,359,000
A012-1 T	TOTAL REGULAR ALLOWANCES		2,520,000	<u>3,717,000</u>	6,081,000
A01202 H	Iouse rent Allowance		240,000	376,000	340,000
A01203 C	Conveyance allowance		336,000	356,000	321,000
A0120D Ir	ntegrated Allowance		11,000	11,000	10,000
A0120K S	pecial Judicial Allowance			418,000	3,011,000
A01211 H	fill allowance		15,000	15,000	14,000
A01217 N	Medical allowance		228,000	234,000	211,000
A0122M A	d-hoc Relief Allowance-2016		178,000	184,000	167,000
A0122Y A	d-hoc Relief Allowance 2017		223,000	243,000	223,000
A01238 C	harge allowance		15,000	44,000	
A0123G A	d-hoc Relief Allowance-2018			243,000	223,000
A01240 U	Itility allowance for gas		500,000	671,000	697,000
A01248 Ju	udicial Allowance		774,000	922,000	864,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	285,000	394,000	278,000
A01271 O	Overtime allowance		7,000	7,000	
A01273 H	Ionoraria		10,000	219,000	10,000
A01274 N	Medical charges		100,000		100,000
A01277 C	Contingent paid staff		168,000	168,000	168,000
001 C	Contingent Paid Staff		168,000	168,000	168,000
A03 T	OTAL OPERATING EXPENSES		549,000	404,400	549,000
A032 T	TOTAL COMMUNICATIONS		21,000		21,000
A03201 P	ostage and telegraph		1,000		1,000
A03202 T	elephone and trunk call		20,000		20,000
A033 T	COTAL UTILITIES		<u>271,000</u>	237,000	271,000
A03301 G	ias		1,000		1,000
A03303 E	lectricity		50,000	45,000	50,000
001 E	lectricity			45,000	
A03304 H	lot and cold weather charges		220,000	192,000	220,000
001 H	lot and Cold Weather Charges			192,000	

A038 A03805 A03806 001 A03807 001 A03808		TY AFFAIRS	Rs	Rs	Rs
003 A038 A03805 A03806 001 A03807 001 A03808 A039	65 Anti Terrorism Court No.2				
A03805 A03806 001 A03807 001 A03808 A039					
A03805 A03806 001 A03807 001 A03808 A039	Gilgit-Baltistan Weather Charges		220,000		220,000
A03806 001 A03807 001 A03808 A039	TOTAL TRAVEL & TRANSPORTATION		76,000	4,500	<u>76,000</u>
A03806 001 A03807 001 A03808 A039	Travelling allowance		50,000		50,000
001 A03808 A039	Transportation of Goods (Govt.)		1,000		1,000
001 A03808 A039	Transportation of Goods		1,000		1,000
001 A03808 A039	P.O.L Charges A.planes		20,000		20,000
A03808 A039	H.coptors S.Cars M/C(Govt.)				
A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	20,000		20,000
	Conveyance charges (Govt.)		5,000	4,500	5,000
A03901	TOTAL GENERAL		181,000	162,900	181,000
	Stationery		80,000	72,000	80,000
001	Stationery			72,000	
A03902	Printing and publication		1,000	900	1,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
	Uniforms and protective clothing		5,000	4,500	5,000
	Uniforms and Protective Clothing		5,000	4,500	5,000
	Exhibitions fairs and other		5,000	4,500	5,000
	national celebrations				- ^ ^ ~
	Exhibitions, Fairs and other National Celebration	ons	5,000	4,500	5,000
	Others Others		<u>80,000</u> 80,000	<u>72,000</u> 72,000	80,000 80,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1.000_		
/1V-71	TO LAM I MINION				
	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		

031101	COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Court No.2				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		20,000	18,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000_	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	18,000 18,000	20,000
A09	TOTAL PHYSICAL ASSETS		51,000_	45,000	50,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	45,000	50,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	72,000	80,000
A130	TOTAL TRANSPORT		50,000	45,000	50,000
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	13,500 13,500	15,000 15,000

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL18		ΓΥ AFFAIRS	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	15,000
Anti To	errorism Court No.2		6,012,000	7,360,400	93,089,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 031 0311 03110	PUBLIC ORDEI LAW COURTSI LAW COURTS 1 COURTS/JUSTI	ER	Y AFFAIRS		Rs	Rs	Rs
GL18	667 Anti Terrorism (Court No.1					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		12,740,000_	16,247,000_	18,903,000_
A011	TOTAL PAY		21	<u>21</u>	5,878,000	6,366,000	5,929,000_
A011-1	TOTAL PAY OF OFFICE	RS	4	<u>4</u>	2,542,000	3,048,000_	2,870,000_
A01101	Total Basic Pay		4	4	2,279,000	2,740,000	2,610,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1			1,477,000
P054	Private Secretary	(BPS-17)	1	1			328,000
S147	Superintendent	(BPS-17)	1	1			403,000
S116	Stenographer	(BPS-16)	1	1			402,000
A01103	Special pay				263,000	308,000	260,000
A011-2	TOTAL PAY OF OTHER	STAFF	17	<u>17</u>	3,336,000	3,318,000	3,059,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	2,971,000	2,971,000	2,746,000
D070	Deputy Reader	(BPS-15)	1	1			275,000
S117	Stenotypist	(BPS-14)	1	1			164,000
U019	Upper Division Clerk	(BPS-14)	1	1			227,000
L093	Lower Division Clerk	(BPS-11)	1	1			193,000
A052	Ahlmad	(BPS-07)	1	1			186,000
C120	Copyist	(BPS-05)	1	1			154,000
D118	Dispatch Rider	(BPS-05)	1	1			154,000
D159	Driver	(BPS-05)	1	1			171,000
N034	Nazir	(BPS-05)	1	1			176,000
D003	Daftari	(BPS-03)	1	1			121,000
C053	Chowkidar	(BPS-02)	2	2			271,000
M011	Mali	(BPS-02)	1	1			147,000
N006	Naib Qasid	(BPS-02)	2	2			261,000
P058	Process Sever	(BPS-02)	1	1			147,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDIAN	TICULARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 11 COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	67 Anti Terrorism Court No.1				
S167	Sweeper (BPS-02)	1 1			99,000
A01153	Special pay		365,000	347,000	313,000
A012	TOTAL ALLOWANCES		6,862,000	9,881,000	12,974,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,430,000</u>	<u>8,730,000</u>	12,549,000
A01201	Senior post Allowance		17,000	17,000	16,000
A01202	House rent Allowance		514,000	808,000	715,000
A01203	Conveyance allowance		505,000	521,000	470,000
A0120D	Integrated Allowance		12,000	11,000	10,000
A0120K	Special Judicial Allowance		1,055,000	1,889,000	6,065,000
A01210	Risk Allowance		250,000	300,000	270,000
A01211	Hill allowance		20,000	20,000	18,000
A01217	Medical allowance		392,000	406,000	366,000
A01224	Entertainment allowance		9,000	9,000	9,000
A01228	Orderly allowance		168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		424,000	434,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017		521,000	563,000	513,000
A01238	Charge allowance		276,000	205,000	387,000
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-2018		30,000	100,000	513,000
A0123G A01240	Utility allowance for gas		717,000	562,000 996,000	1,037,000
A01240	Utility allowance for electricity		96,000	96,000	1,037,000
A01241	Judicial Allowance		1,424,000	1,625,000	1,502,000
A01270	Other		1,727,000	1,023,000	1,302,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	OING TA)	432,000	1,151,000_	425,000
A01271	Overtime allowance		7,000	7,000	
A01273	Honoraria		25,000	819,000	25,000
A01274	Medical charges		100,000	90,000	100,000
A01277	Contingent paid staff		300,000	235,000	300,000
001	Contingent Paid Staff		300,000	235,000	300,000

<u>1,656,000</u> <u>1,596,200</u> <u>1,624,000</u>

A03

TOTAL OPERATING EXPENSES

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL18	Anti Terrorism Court No.1				
A031	TOTAL FEES		350,000	<u> 100,000</u>	333,000
A03102	Legal fees		350,000	100,000	333,000
A032	TOTAL COMMUNICATIONS		105,000	40,500	105,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		100,000	36,000	100,000
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		326,000	318,200	311,000
A03301	Gas		8,000	7,200	8,000
001	Gas			7,200	
A03303	Electricity		10,000	9,000	10,000
001	Electricity		200.000	9,000	202.000
A03304	Hot and cold weather charges		308,000	302,000	293,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		308,000	302,000	293,000
003	Glight-Bantistan Weather Charges		308,000		293,000
A038	TOTAL TRAVEL &		380,000	292,000	380,000
	TRANSPORTATION				
A03805	Travelling allowance		70,000	63,000	70,000
001	Travelling Allowance			63,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		300,000	220,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	220,000	300,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		495,000	845,500	495,000
A03901	Stationery		250,000	225,000	250,000
001	Stationery			225,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000

031101	COURTS/JUSTICE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS/JUSTICE				
GL18	67 Anti Terrorism Court No.1				
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03918	Exhibitions fairs and other		10,000	9,000	10,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	10,000	9,000	10,000
A03970	Others		200,000	580,000	200,000
001	Others		200,000	580,000	200,000
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 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				
A06	TOTAL TRANSFERS		35,000	31,500	35,000
				-1 -00	
A063	TOTAL ENTERTAINMENT & GIFTS		35,000	31,500	35,000
A06301	Entertainments & Gifts		35,000	31,500	35,000
001	Entertainments & Gifts			31,500	
A09	TOTAL PHYSICAL ASSETS		51,000	45,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 031 0311 03110 GL18		TY AFFAIRS	Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	45,000	50,000
A09701	Purchase of Furniture and Fixture		50,000	45,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	234,000	<u>260,000</u>
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000_
A13101	Machinery and Equipment		30,000	27.000	30.000
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000_	30,000_
A13201	Furniture and Fixtures		30,000	27,000	30,000
001	Furniture and Fixture		•	27,000	•
Anti T	errorism Court No.1		14,744,000	18,155,700	20,872,000

032102	PROVINCIAL POLIC	E					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIR	S	Rs	Rs	Rs
AT10	08 Superintendent of	Police Asto	re				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		142,088,000_	147,677,000	142,269,000
A011	TOTAL PAY		<u>275</u>	<u>275</u>	70,769,000	71,080,000	74,339,000
A011-1	TOTAL PAY OF OFFICER	s	6	6	2,932,000	3,158,000	3,502,000
A01101	Total Basic Pay		6	6	2,638,000	2,849,000	3,255,000
S151	Superintendent of Police	(BPS-18)	1	1			836,000
D091	Deputy Superintendent Police	(BPS-17)	2	2			917,000
O005	Office Superintendent	(BPS-17)	1	1			417,000
I012	Inspector of Police GB	(BPS-16)	2	2			1,085,000
A01103	Special pay				294,000	309,000	247,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u> 269</u>	<u>269</u>	67,837,000	67,922,000	70,837,000
A01151	Total Pay of Other Staff		<u> 269</u>	<u>269</u>	60,129,000	60,022,000	63,905,000
A068	Assistant	(BPS-16)	1	1			395,000
S117	Stenotypist	(BPS-14)	1	1			324,000
S137	Sub Inspector of Police	(BPS-14)	7	7			3,032,000
U019	Upper Division Clerk	(BPS-14)	3	3			970,000
L093	Lower Division Clerk	(BPS-11)	3	3			681,000
A153	Assistant Sub Inspector of Police	(BPS-09)	9	9			3,149,000
H006	Head Constable	(BPS-07)	23	23			6,989,000
H007	Head Constable/Driver	(BPS-07)	5	5			1,042,000
F032	Foot Constable	(BPS-05)	209	209			46,109,000
D003	Daftari	(BPS-03)	1	1			162,000
N006	Naib Qasid	(BPS-02)	3	3			468,000
S167	Sweeper	(BPS-02)	3	3			467,000
N006	Naib Qasid	(BPS-01)	1	1			117,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE 2 PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
AT10		ore			
	-		202.000	7 1.5.000	7 00 000
A01152 A01153	Personal pay Special pay		382,000 7,326,000	516,000 7,384,000	590,000 6,342,000
A012	TOTAL ALLOWANCES		<u>71,319,000</u>	<u>76,597,000</u>	<u>67,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>68,819,000</u>	<u>74,561,000</u>	66,398,000
A01202	House rent Allowance		3,301,000	4,919,000	4,453,000
A01203	Conveyance allowance		6,441,000	6,234,000	5,552,000
A01207	Washing Allowance		304,000	307,000	259,000
A01208	Dress Allowance		52,000	52,000	65,000
A0120D	Integrated Allowance		18,000	18,000	17,000
A0120P	Adhoc Relief 2009		29,000		
A0120Q	Fixed Daily Allowance		29,121,000	28,043,000	24,953,000
A0120X	Ad - hoc Allowance - 2010		9,000		
A01211	Hill allowance		317,000	300,000	270,000
A01217	Medical allowance		4,929,000	4,743,000	4,215,000
A0122M	Ad-hoc Relief Allowance-2016		5,098,000	4,961,000	4,388,000
A0122Y	Ad-hoc Relief Allowance 2017		6,221,000	6,320,000	5,684,000
A01238	Charge allowance		45,000	33,000	
A01239	Special allowance		8,857,000	8,349,000	7,426,000
A0123G	Ad-hoc Relief Allowance-2018			6,296,000	5,684,000
A01242	Consolidation travelling allowance		96,000	96,000	
A01260	RATION ALLOWANCE		1,171,000	1,163,000	1,012,000
A01261	Constabulary Allowance		2,810,000	2,704,000	2,420,000
A01270	Other			23,000	
001	Others			23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,500,000	2,036,000	1,532,000
A01273	Honoraria		40,000	40,000	40,000
A01274	Medical charges		300,000	604,000	100,000
A01277	Contingent paid staff		2,160,000	1,392,000	1,392,000
001	Contingent Paid Staff		1,392,000	1,392,000	624,000
002	Pay of Community Police (Seasonal CPs)		768,000		768,000
A03	TOTAL OPERATING EXPENSES		12,402,000	12,379,900	11,930,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	08 Superintendent of Police Ast	ore			
A032	TOTAL COMMUNICATIONS		480,000	352,000	458,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		30,000 <u>450,000</u>	27,000 <u>325,000</u> 325,000	30,000 <u>428,000</u>
A033	TOTAL UTILITIES		3,710,000_	3,630,000	3,537,000_
A03303 001	Electricity Electricity		240,000_	<u>216,000</u> 216,000	240,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		3,470,000 3,470,000	3,414,000 3,414,000	3,297,000 3,297,000
A034	TOTAL OCCUPANCY COSTS		150,000	135,000_	150,000
A03402 001	Rent for Office building Rent for Office Building		<u>150,000</u> 150,000	<u>135,000</u> 135,000	150,000 150,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,130,000_	5,277,000_	4,900,000
A03805 001	Travelling allowance Travelling Allowance		2,000,000	<u>1,800,000</u> 1,800,000	1,900,000_
A03806 001 002	Transportation of Goods (Govt.) Transportation of Goods Transportation of Goods (Seasonal CPs)		530,000 30,000 500,000	<u>477,000</u> 477,000	530,000 30,000 500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars MotorCycles	2,600,000	3,000,000	2,470,000 2,470,000
A039	TOTAL GENERAL	5	<u>2,931,000</u>	<u>2,985,000</u>	<u>2,884,000</u>
A03901 001	Stationery Stationery		450,000	<u>405,000</u> 405,000	428,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	08 Superintendent of Police Aste	ore			
A03902 A03904 A03905	Printing and publication Hire of Vehicles Newspapers periodicals and books		1,000	5,000	1,000 50,000
001 A03906 001 A03918	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other		50,000	45,000 93,000 93,000 27,000	50,000
001 A03953 A03963	national celebrations Exhibitions, Fairs and other National Celebration Investigation Cost Feeding Diet Food Charges	ons	30,000 100,000 	27,000 90,000 	30,000 100,000
001 003 A03970 001	Feeding/Diet/Food Charges Meal Charges (Seasonal CPs) Others Others		1,800,000 <u>500,000</u> 500,000	1,870,000 <u>450,000</u> 450,000	1,800,000 <u>475,000</u> 475,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	3,138,000	
A041	TOTAL PENSION		2,000	3,138,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	3,138,000 3,138,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	954,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>954,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	954,000	
A06	TOTAL TRANSFERS		<u> 170,000</u>	153,000_	<u> 170,000</u>
A061	TOTAL SCHOLARSHIP		140,000_	<u> 126,000</u>	<u>140,000</u>
A06103 001	Cash awards Cash Awards		140,000 140,000	126,000 126,000	140,000 140,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
AT10	08 Superintendent of Police Asto	ore			
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	27,000_	30,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>27,000</u> 27,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,800,000	2,562,000	1,725,000_
A130	TOTAL TRANSPORT		1,500,000_	2,292,000	1,425,000_
A13001 001	Transport Transport		1,500,000 1,500,000	<u>2,292,000</u> 2,292,000	1,425,000 1,425,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 150,000</u>	135,000_	<u>150,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	135,000 135,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 150,000</u>	135,000_	150,000
A13201 001	Furniture and Fixtures Furniture and Fixture		150,000_	135,000 135,000	150,000

UNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF ND PARTICULARS OF THE SCHEME POSTS		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Ast	ore			

032102	PROVINCIAL POLIC	CE					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE 2 PROVINCIAL PO		Y AFFAIR	S	Rs	Rs	Rs
DM10	009 Superintendent of	f Police, Diam	er				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		324,035,000	338,014,000	328,206,000
A011	TOTAL PAY		<u>631</u>	633	153,082,000	156,080,000	160,154,000
A011-1	TOTAL PAY OF OFFICER	S	13	13	5,989,000	<u>7,100,000</u>	7,562,000
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,491,000</u>	6,461,000	7,071,000
S151	Superintendent of Police	(BPS-18)	1	1			684,000
D091	Deputy Superintendent Police	(BPS-17)	5	5			2,855,000
O005	Office Superintendent	(BPS-17)	1	1			542,000
I012	Inspector of Police GB	(BPS-16)	6	6			2,990,000
A01103	Special pay				498,000	639,000	491,000
A011-2	TOTAL PAY OF OTHER S	TAFF	618	620	147,093,000_	148,980,000	<u> 152,592,000</u>
A01151	Total Pay of Other Staff		618	<u>620</u>	130,634,000	132,078,000	136,157,000
A068	Assistant	(BPS-16)	1	1			477,000
S117	Stenotypist	(BPS-14)	1	1			564,000
S137	Sub Inspector of Police	(BPS-14)	19	19			6,137,000
U019	Upper Division Clerk	(BPS-14)	2	2			520,000
L093	Lower Division Clerk	(BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police	(BPS-09)	23	23			7,768,000
H006	Head Constable	(BPS-07)	49	49			12,823,000
H007	Head Constable/Driver	(BPS-07)	6	6			1,764,000
F032	Foot Constable	(BPS-05)	515	515			105,642,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		2			90,000
S167	Sweeper	(BPS-02)	1	1			135,000
A01152	Personal pay				372,000	611,000	655,000
A01153	Special pay				16,086,000	16,290,000	15,779,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE 2 PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
DM10	O09 Superintendent of Police, Dian	ner			
A01170	Others		1,000	1,000	1,000
A012	TOTAL ALLOWANCES		170,953,000	181,934,000	168,052,000
A012-1	TOTAL REGULAR ALLOWANCES		154,273,000	<u> 171,017,000</u>	158,872,000
A01202	House rent Allowance		7,655,000	11,346,000	11,207,000
A01203	Conveyance allowance		14,670,000	14,587,000	13,523,000
A01207	Washing Allowance		731,000	723,000	731,000
A01208	Dress Allowance		103,000	144,000	105,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		355,000	257,000	108,000
A0120Q	Fixed Daily Allowance		66,499,000	65,663,000	58,727,000
A0120X	Ad - hoc Allowance - 2010		448,000	28,000	
A01211	Hill allowance		738,000	725,000	733,000
A01217	Medical allowance		11,248,000	11,194,000	11,224,000
A0121Z	Adhoc Relief Allowance-2014		4,000		
A0122M	Ad-hoc Relief Allowance-2016		11,319,000	10,929,000	10,964,000
A0122Y	Ad-hoc Relief Allowance 2017		13,548,000	13,835,000	13,551,000
A01238	Charge allowance			42,000	
A01239	Special allowance		18,041,000	18,041,000	15,687,000
A0123G	Ad-hoc Relief Allowance-2018			13,000,000	13,182,000
A01241	Utility allowance for electricity		15,000	3,000	
A01242	Consolidation travelling allowance		213,000	213,000	
A01250	Incentive Allowance		773,000	706,000	389,000
A01260	RATION ALLOWANCE		2,863,000	2,854,000	2,844,000
A01261	Constabulary Allowance		5,050,000	6,727,000	5,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	16,680,000	10,917,000	9,180,000
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		400,000	1,395,000	100,000
A01277	Contingent paid staff		16,260,000	8,558,000	9,060,000
001	Contingent Paid Staff		9,060,000	8,558,000	1,860,000
002	Pay of Community Police (Seasonal CPs)		7,200,000		7,200,000
A01278	Leave salary			944,000	

A03

TOTAL OPERATING EXPENSES

30,511,000 41,821,000 27,793,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM1	009 Superintendent of Police, Dian	ner			
A032	TOTAL COMMUNICATIONS		530,000_	<u>477,000</u>	505,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		30,000 500,000_	27,000 <u>450,000</u> 450,000	30,000 <u>475,000</u>
A033	TOTAL UTILITIES		<u>8,565,000</u>	<u>8,042,500</u>	<u>7,323,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>425,000</u> <u>8 140 000</u>	382,500 382,500 7,660,000	<u>404,000</u> <u>6 919 000</u>
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		8,140,000	7,660,000	6,919,000
A034	TOTAL OCCUPANCY COSTS		50,000	45,000	50,000
A03402 001	Rent for Office Building Rent for Office Building		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		11,590,000_	18,098,000	10,213,000
A03805 001	Travelling allowance Travelling Allowance		2,500,000	<u>4,271,000</u> 4,271,000	2,375,000
A03806 001 002	Transportation of Goods (Govt.) Transportation of Goods Transportation of Goods (Seasonal CPs)		740,000 40,000 700,000	<u>666,000</u> 666,000	740,000 40,000 700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	<u>8,350,000</u> 8,350,000	<u>13,161,000</u> 13,161,000	7,098,000
A039	TOTAL GENERAL	-	<u>9,775,000</u>	15,158,500_	<u>9,701,000</u>
A03901 001	Stationery Stationery		650,000	<u>585,000</u> 585,000	618,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	O09 Superintendent of Police, Dian	ner			
A03905 001 A03906 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		<u>50,000</u> 50,000	45,000 45,000 96,000 96,000	<u>50,000</u> 50,000
A03918	Exhibitions fairs and other national celebrations		25,000	22,500	25,000
001 A03953 A03963	Exhibitions, Fairs and other National Celebratic Investigation Cost Feeding Diet Food Charges	ons	25,000 200,000 <u>8,000,000</u>	22,500 180,000 	25,000 200,000
001 003 A03970	Feeding/Diet/Food Charges Meal Charges (Seasonal CPs) Others		8,000,000 850,000_	13,165,000	8,000,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BE	NIEERO	850,000 	1,065,000 5.960.000	808,000
A041	TOTAL PENSION	NEFII	2,000	5,960,000_	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	5,960,000 5,960,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	5,400,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000	5,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	5,400,000	
A06	TOTAL TRANSFERS		250,000	225,000_	250,000
A061	TOTAL SCHOLARSHIP		200,000	<u> 180,000</u>	200,000
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM1	009 Superintendent of Police, Dian	ner			
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	45,000	50,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		50,000	<u>45,000</u> 45,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,990,000	7,002,000	3,605,000
A130	TOTAL TRANSPORT		3,850,000	6,876,000	3,465,000
A13001 001	Transport Transport		<u>3,850,000</u> 3,850,000	<u>6,876,000</u> 6,876,000	3,465,000 3,465,000
A131	TOTAL MACHINERY AND EQUIPMENT		85,000_	<u>76,500</u>	<u>85,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>76,500</u> 76,500	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000_	<u>49,500</u> 49,500	55,000

CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
				ESTIMATES
5.445 V2 1442 5 C145.142	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PUBLIC ORDER AND SAFE	TY AFFAIRS			
POLICE				
POLICE				
PROVINCIAL POLICE				
Superintendent of Police, Diar	ner			
	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE	LARS OF THE SCHEME POSTS 2018-2019 2019-2020 RS PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE PROVINCIAL POLICE	LARS OF THE SCHEME POSTS 2018-2019 2019-2020 Rs RS PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE PROVINCIAL POLICE

032102	PROVINCIAL POLICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFET	TY AFFAIRS			
032	POLICE				
0321	POLICE				
03210	PROVINCIAL POLICE				
DM10	613 DIG Police Diamer Astore Ran	ge Diamer			
A03	TOTAL OPERATING EXPENSES				3,323,000
A032	TOTAL COMMUNICATIONS				240,000
A03201	Postage and telegraph				40,000
A03202	Telephone and trunk call				200,000
001	Telephone and Trunk Calls				200,000
A033	TOTAL UTILITIES				50,000_
A03303	Electricity				50,000
001	Electricity				50,000
A038	TOTAL TRAVEL &				2.280.000
11000	TRANSPORTATION				,
A03805	Travelling allowance				950,000
001	Travelling Allowance				950,000
A03807	P.O.L Charges A.planes				1,330,000
001	H.coptors S.Cars M/C(Govt.)				1 220 000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles			1,330,000
A039	TOTAL GENERAL				<u>753,000</u>
A03901	Stationery				333,000
001	Stationery				333,000
A03905	Newspapers periodicals and books				40,000
001	Newspapers, Periodicals and Books				40,000
A03970	Others				380,000
001	Others				380,000
A06	TOTAL TRANSFERS				80,000
A061	TOTAL SCHOLARSHIP				80,000
A06103	Cash awards				80.000
001	Cash Awards				80,000
					,

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM1	613 DIG Police Diamer Astore Ran	ge Diamer			
A13	TOTAL REPAIRS AND MAINTENANCE				910,000
A130	TOTAL TRANSPORT				<u> 760,000</u>
A13001 001	Transport Transport				760,000 760,000
A131	TOTAL MACHINERY AND EQUIPMENT				90,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>90,000</u> 90,000
A132	TOTAL FURNITURE AND FIXTURE				60,000
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>60,000</u> 60,000
DIG Po	olice Diamer Astore Range Diamer				4,313,000

032102 PROVINCIAL POLICE							
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIR	S	Rs	Rs	Rs
GL16	605 Central Police Off	fice GB Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		155,852,000	<u>172,574,000</u>	161,097,000
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>77,424,000</u>	80,575,000	80,557,000
A011-1	TOTAL PAY OF OFFICER	s	23	23	15,419,000	15,381,000_	16,408,000
A01101	Total Basic Pay		23	23	14,058,000_	14,056,000	15,304,000
I009	Inspector General of Police GB	(BPS-21)	1	1			1,563,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1			882,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1			685,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1			683,000
A035	Admin Officer	(BPS-17)	1	1			616,000
A067	ASPs	(BPS-17)	4	4			1,000
B017	Budget Officer	(BPS-17)	1	1			616,000
D091	Deputy Superintendent Police	(BPS-17)	2	2			4,042,000
O005	Office Superintendent	(BPS-17)	4	4			2,464,000
P071	Public Relation Officer	(BPS-17)	1	1			517,000
R022	Registrar	(BPS-17)	1	1			666,000
I011	Inspector of Police	(BPS-16)	4	4			1,993,000
S116	Stenographer	(BPS-16)	1	1			576,000
A01102 A01103 A01105	Personal pay Special pay Qualification Pay				15,000 1,344,000 2,000	1,325,000	1,104,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>258</u>	258	62,005,000	65,194,000	64,149,000
A01151	Total Pay of Other Staff		<u>258</u>	258	55,180,000	58,080,000	57,723,000
A068	Assistant	(BPS-16)	12	12			4,768,000

032102	PROVINCIAL POLICE	Ε					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER A POLICE POLICE PROVINCIAL PO		Y AFFAIR	es	Rs	Rs	Rs
GL16	05 Central Police Offi	ce GB Gilgit					
N038	Net Working Administrator	(BPS-15)	1	1			355,000
S117	Stenotypist	(BPS-14)	3	3			1,058,000
S137	Sub Inspector of Police	(BPS-14)	7	7			2,277,000
U019	Upper Division Clerk	(BPS-14)	5	5			1,439,000
		, , ,					
L093	Lower Division Clerk	(BPS-11)	8	8			1,549,000
A153	Assistant Sub Inspector of Police	(BPS-09)	21	21			6,352,000
H006	Head Constable	(BPS-07)	20	20			5,192,000
H007	Head Constable/Driver	(BPS-07)	7	7			1,912,000
D159	Driver	(BPS-05)	3	3			734,000
F032	Foot Constable	(BPS-05)	160	160			30,509,000
		,					
D003	Daftari	(BPS-03)	1	1			170,000
N006	Naib Qasid	(BPS-02)	6	6			810,000
S167	Sweeper	(BPS-02)	2	2			237,000
N006	Naib Qasid	(BPS-01)	2	2			361,000
A01152	Personal pay				128,000	244,000	301,000
A01153	Special pay				6,692,000	6,866,000	6,121,000
A01170	Others				5,000	4,000	4,000
A012	TOTAL ALLOWANCES				78,428,000	91,999,000	80,540,000
A012-1	TOTAL REGULAR ALLOW	ANCES			73,800,000	84,342,000	76,212,000
A01201	Senior post Allowance				17,000	17,000	16,000
A01202	House rent Allowance				5,196,000	7,824,000	7,187,000
A01203	Conveyance allowance				6,587,000	6,602,000	6,029,000
A01207	Washing Allowance				241,000	245,000	225,000
A01208	Dress Allowance				171,000	157,000	130,000
A0120D	Integrated Allowance				29,000	29,000	27,000
A0120L	Hard Area Allowance @ 50% o	f			702,000	708,000	581,000
	Running Basic Pay for						
A0120Q	Fixed Daily Allowance				28,298,000	29,165,000	26,563,000
A01211	Hill allowance				273,000	279,000	252,000
A01216	Qualification allowance				90,000	24,000	22,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	605 Central Police Office GB Gilgi	t			
A01217 A01224 A01226 A01228	Medical allowance Entertainment allowance Computer allowance Orderly allowance		4,848,000 14,000 11,000 180,000	4,968,000 10,000 168,000	4,522,000 9,000 152,000
A0122M A0122S	Ad-hoc Relief Allowance-2016 Utility Allowance		5,679,000	5,779,000 2,000	5,154,000
A0122Y A01239 A0123G	Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018		6,867,000 9,641,000	7,257,000 9,197,000 7,186,000	6,584,000 8,201,000 6,579,000
A01242 A01250 A01260 A01261	Consolidation travelling allowance Incentive Allowance RATION ALLOWANCE Constabulary Allowance		346,000 1,526,000 917,000 2,167,000	173,000 1,457,000 950,000 2,145,000	1,161,000 870,000 1,948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	4,628,000	<u>7,657,000</u>	4,328,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		1,000,000 400,000 3,228,000 3,228,000	1,000,000 3,001,000 2,796,000 2,796,000 860,000	1,000,000 100,000 3,228,000 3,228,000
A03	TOTAL OPERATING EXPENSES		59,575,000	30,053,300	51,749,000
A032	TOTAL COMMUNICATIONS		1,005,000	<u>852,500</u>	958,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		55,000 950,000	3,500 <u>849,000</u> 849,000	55,000 903,000
A033	TOTAL UTILITIES		4,968,000	4,318,000	4,503,000
A03303 001	Electricity Electricity		620,000	<u>558,000</u> 558,000	589,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		4,348,000	3,760,000 3,760,000	3,914,000
003	Gilgit-Baltistan Weather Charges		4,348,000		3,914,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	05 Central Police Office GB Gilgi	t			
A034	TOTAL OCCUPANCY COSTS		100,000	101,000	100,000
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	101,000 101,000	100,000 100,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,050,000</u>	19,891,000_	14,528,000
A03805 001	Travelling allowance Travelling Allowance		<u> 7,200,000</u>	<u>8,099,000</u> 8,099,000	6,120,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>350,000</u> 350,000	<u>171,000</u> 171,000	333,000 333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		9,500,000	11,621,000_	<u>8,075,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	9,500,000	11,621,000	8,075,000
A039	TOTAL GENERAL		<u>36,451,000</u>	<u>4,889,900</u>	31,659,000_
A03901 001 A03902	Stationery Stationery Printing and publication			900,000 900,000 539,000	<u>950,000</u> 570,000
A03904	Hire of Vehicles		200,000		200,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		200,000 200,000 30,000,000	180,000 180,000	200,000 200,000 25,500,000
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		30,000,000 200,000	166,000_	25,500,000 200,000
001 A03936 001	Exhibitions, Fairs and other National Celebratic Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee	ons	200,000 1,000 1,000	166,000 900 900	200,000 1,000 1,000
A03954 001	Ordinance Store Ordnance Store		1,500,000 1,500,000	<u>429,000</u> 429,000	1,425,000 1,425,000
A03970 001	Others Others		<u>2,750,000</u> 2,750,000	<u>2,675,000</u> 2,675,000	<u>2,613,000</u> 2,613,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	05 Central Police Office GB Gilgi	t			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	805,000	
A041	TOTAL PENSION		2,000	805,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	<u>804,000</u> 804,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		3,950,000_	<u>7,570,000</u>	3,578,000_
A061	TOTAL SCHOLARSHIP		3,500,000_	7,550,000	3,150,000
A06103	Cash awards		3 500 000	7.550.000	3 150 000
001	Cash Awards		3,500,000	7,550,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		450,000	20,000	428,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		450,000	<u>20,000</u> 20,000	428,000
A09	TOTAL PHYSICAL ASSETS		9,901,000	10,704,000	8,475,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	2,055,000_	200,000
A09601	Purchase of Plant and Machinery		200,000	2,055,000	200,000
001	Purchase of Plant & Machinery		200,000	2,055,000	200,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	05 Central Police Office GB Gilgit				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	<u> 170,000</u>	200,000
A09701	Purchase of Furniture and Fixture		200,000	170,000	200,000
A098	TOTAL PURCHASE OF OTHER ASSETS		9,501,000	<u>8,479,000</u>	<u>8,075,000</u>
A09802	Purchase of other assets-others		1,000		
A09804	Purchas of Arm and ammunitions		9,500,000	8,479,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE		9,400,000	9,930,000	8,070,000
A130	TOTAL TRANSPORT		<u>8,600,000</u>	9,381,000	7,310,000
A13001	Transport		8,600,000	9,381,000	7,310,000
001	Transport		8,600,000	9,381,000	7,310,000
A131	TOTAL MACHINERY AND EQUIPMENT		400,000	189,000	380,000
A13101	Machinery and Equipment		400,000	189 000	380 000
001	Machinery and Equipment		400,000	189,000	380,000
A132	TOTAL FURNITURE AND FIXTURE		400,000	360,000	380,000
A13201 001	Furniture and Fixtures Furniture and Fixture		400,000	360,000 360,000	380,000
Centra	l Police Office GB Gilgit		238,681,000	231,636,300	232,969,000

032102	PROVINCIAL POLIC	CE .					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210		OLICE	'Y AFFAIRS	3	Rs	Rs	Rs
GL16	06 DIG Crime Brand	ch GB					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		31,378,000	34,060,000	35,313,000
A011	TOTAL PAY		53	53	16,423,000	<u>16,791,000</u>	18,050,000
A011-1	TOTAL PAY OF OFFICER	as.	6	6	3,152,000	3,599,000	4,481,000
A01101	Total Basic Pay		6	6	2,818,000	3,235,000	4,192,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1			801,000
S151	Superintendent of Police	(BPS-18)	2	2			1,534,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			740,000
I012	Inspector of Police GB	(BPS-16)	2	2			1,117,000
A01103	Special pay				333,000	354,000	279,000
A01105 A01150	Qualification Pay Others				1,000	9,000 1,000	9,000 1,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>47</u>	<u>47</u>	13,271,000_	13,192,000	13,569,000_
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	11,795,000	11,772,000	12,272,000
S137	Sub Inspector of Police	(BPS-14)	4	4			1,595,000
A153	Assistant Sub Inspector of Police	(BPS-09)	2	2			674,000
H006	Head Constable	(BPS-07)	9	9			2,434,000
H007	Head Constable/Driver	(BPS-07)	12	12			3,777,000
F032	Foot Constable	(BPS-05)	20	20			3,792,000
A01152 A01153	Personal pay Special pay				37,000 1,437,000	28,000 1,391,000	27,000 1,268,000
A01170	Others				2,000	1,000	2,000
A012	TOTAL ALLOWANCES				14,955,000	<u>17,269,000</u>	17,263,000
A012-1	TOTAL REGULAR ALLO	WANCES			14,265,000	16,579,000	16,623,000

032102 PR	OVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL1606	DIG Crime Branch GB				
A01201 Sen	ior post Allowance			3,000	43,000
	se rent Allowance		1,046,000	1,602,000	1,411,000
	veyance allowance		1,235,000	1,250,000	1,129,000
	Shing Allowance		56,000	56,000	52,000
	ss Allowance		59,000	66,000	65,000
	d Area Allowance @ 50% of		,	69,000	748,000
	ning Basic Pay for				,
	ed Daily Allowance		5,619,000	5,740,000	5,319,000
_	allowance		56,000	56,000	52,000
A01216 Qua	lification allowance				17,000
A01217 Med	lical allowance		953,000	967,000	929,000
A01224 Ente	ertainment allowance				9,000
A0122M Ad-	hoc Relief Allowance-2016		1,205,000	1,191,000	1,123,000
A0122Y Ad-	hoc Relief Allowance 2017		1,466,000	1,505,000	1,457,000
A01239 Spe	cial allowance		1,876,000	1,850,000	1,739,000
A0123G Ad-	hoc Relief Allowance-2018			1,482,000	1,438,000
A01250 Ince	entive Allowance			39,000	440,000
A01260 RA	ΓΙΟΝ ALLOWANCE		216,000	217,000	198,000
A01261 Con	stabulary Allowance		478,000	486,000	454,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	690,000	690,000	640,000
A01274 Med	lical charges		150,000	150,000	100,000
A01277 Con	tingent paid staff		540,000	540,000	540,000
001 Con	tingent Paid Staff		540,000	540,000	540,000
A03 TO	TAL OPERATING EXPENSES		4,790,000	<u>5,711,400</u>	4,576,000
A032 TO	TAL COMMUNICATIONS		320,000	288,000	320,000
A03201 Post	age and telegraph		20,000	18,000	20,000
A03202 Tele	ephone and trunk call		300,000	270,000	300,000
001 Tele	ephone and Trunk Calls			270,000	
A033 TO	TAL UTILITIES		<u>894,000</u>	<u>762,000</u>	<u>854,000</u>
A03303 Elec	etricity		80,000	30,000	80,000
001 Elec	etricity			30,000	
A03304 Hot	and cold weather charges		814,000	732,000	774,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAF 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
GL16	06 DIG Crime Branch GB				
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		814,000	732,000	774,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,820,000	3,881,000	2,680,000
A03805 001	Travelling allowance Travelling Allowance		1,400,000_	1,992,000 1,992,000	1,330,000_
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		1,400,000	1,871,000	1,330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,400,000	1,871,000	1,330,000
A039	TOTAL GENERAL		<u>755,000</u>	<u>779,500</u>	<u>721,000</u>
A03901	Stationery		350,000	365,000	333,000
001	Stationery			365,000	
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03918	Exhibitions fairs and other		25,000	22,500	25,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	25,000	22,500	25,000
A03970	Others		350,000	365,000	333,000
001	Others		350,000	365,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	952,900	
A041	TOTAL PENSION		2,000	952,900	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	951,900	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		951,900	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	06 DIG Crime Branch GB				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		250,000_	275,000_	250,000_
A061	TOTAL SCHOLARSHIP		200,000	230,000	200,000_
A06103 001	Cash awards Cash Awards		200,000 200,000	230,000 230,000	200,000 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_	45,000	50,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		50,000_	<u>45,000</u> 45,000	50,000
A09	TOTAL PHYSICAL ASSETS		2,000	300,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	300,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	300,900 300,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 760,000</u>	1,014,000_	<u>728,000</u>
A130	TOTAL TRANSPORT		650,000	885,000	618,000
A13001 001	Transport Transport		650,000 650,000	<u>885,000</u> 885,000	618,000 618,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210		ΓΥ AFFAIRS	Rs	Rs	Rs
GLI	Did offine Branch GB				
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	79,500	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>79,500</u> 79,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u> 55,000</u>	<u>49,500</u> 49,500	55,000
DIG C	Crime Branch GB		37,183,000	42,314,200	40,867,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210	032 POLICE		Y AFFAIR	S	Rs	Rs	Rs
GL16	07 Superintendent of	f Police Gilg	it				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		438,239,000	474,066,000	437,073,000
A011	TOTAL PAY		910	910	213,541,000	218,303,000	209,858,000
A011-1	TOTAL PAY OF OFFICER	S.S.	<u> 16</u>	16	9,039,000	9,015,000	10,185,000
A01101	Total Basic Pay		<u>16</u>	<u> 16</u>	<u>8,337,000</u>	8,223,000	9,488,000
S151	Superintendent of Police	(BPS-18)	1	1			866,000
D091	Deputy Superintendent Police	(BPS-17)	8	8			4,851,000
O005	Office Superintendent	(BPS-17)	1	1			666,000
I012	Inspector of Police GB	(BPS-16)	6	6			3,105,000
A01102 A01103	Personal pay Special pay				702,000	5,000 787,000	697,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>894</u>	<u>894</u>	204,502,000	209,288,000	199,673,000
A01151	Total Pay of Other Staff		<u>894</u>	<u>894</u>	181,417,000	183,839,000	179,241,000
S117	Stenotypist	(BPS-14)	1	1			335,000
S137	Sub Inspector of Police	(BPS-14)	23	23			8,439,000
U019	Upper Division Clerk	(BPS-14)	1	1			210,000
L093	Lower Division Clerk	(BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police	(BPS-09)	23	23			7,935,000
H006	Head Constable	(BPS-07)	66	66			17,560,000
H007	Head Constable/Driver	(BPS-07)	11	11			2,956,000
D159	Driver	(BPS-05)	1	1			259,000
F032	Foot Constable	(BPS-05)	720	720			132,374,000
F033	Foot Constable/Trafic Warden	(BPS-05)	46	46			8,819,000
S167	Sweeper	(BPS-02)	1	1			117,000
A01152	Personal pay				665,000	981,000	1,064,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		TY AFFAIRS	Rs	Rs	Rs
GL160	O7 Superintendent of Police Gil	git			
A01153	Special pay		22,418,000	24,466,000	19,366,000
A01170	Others		2,000	2,000	2,000
A012	TOTAL ALLOWANCES		224,698,000	255,763,000	227,215,000
A012-1	TOTAL REGULAR ALLOWANCES		220,864,000	250,346,000	224,121,000
A01202	House rent Allowance		16,127,000	24,569,000	22,083,000
A01203	Conveyance allowance		20,218,000	20,632,000	18,891,000
A01207	Washing Allowance		1,005,000	1,041,000	1,080,000
A01208	Dress Allowance		167,000	186,000	170,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		534,000	286,000	260,000
A0120Q	Fixed Daily Allowance		89,282,000	92,260,000	83,340,000
A0120X	Ad - hoc Allowance - 2010		32,000		
A01211	Hill allowance		1,004,000	1,025,000	898,000
A01216	Qualification allowance			120,000	108,000
A01217	Medical allowance		15,578,000	15,946,000	14,123,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000	
A0121Z	Adhoc Relief Allowance-2014		3,000	3,000	
A01224	Entertainment allowance		3,000		
A01225	Instructional Allowance		6,000	6,000	
	Computer allowance		6,000		
A0122M	Ad-hoc Relief Allowance-2016		15,803,000	15,395,000	13,541,000
A0122Y	Ad-hoc Relief Allowance 2017		18,844,000	19,331,000	17,302,000
A01239	Special allowance		25,685,000	25,484,000	22,398,000
A0123G	Ad-hoc Relief Allowance-2018			19,047,000	17,301,000
A01242	Consolidation travelling allowance		2,192,000	754,000	#40.000
A01250	Incentive Allowance		1,115,000	572,000	519,000
A01260	RATION ALLOWANCE		3,949,000	3,997,000	3,578,000
A01261	Constabulary Allowance		9,308,000	9,588,000	8,528,000
A01270 001	Other Others			101,000 101,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,834,000	5,417,000	3,094,000
A01273	Honoraria		30,000	30,000	30,000
A01274	Medical charges		600,000	2,603,000	100,000
	-		3 204 000	2.784.000	2.964.000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	507 Superintendent of Police Gilg	git			
001 002	Contingent Paid Staff Pay of Community Police (Seasonal CPs)		2,724,000 480,000	2,784,000	2,484,000 480,000
A03	TOTAL OPERATING EXPENSES		43,637,000	55,866,400_	<u>37,350,000</u>
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>738,000</u>	<u>780,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 800,000_	18,000 <u>720,000</u> 720,000	20,000
A033	TOTAL UTILITIES		12,334,000	11,396,500	9,567,000
A03303 001	Electricity Electricity		500,000	450,000 450,000	475,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		11,834,000 11,834,000	10,946,500 10,946,500	9,092,000 9,092,000
A034	TOTAL OCCUPANCY COSTS		1,725,000	1,784,500	1,639,000
A03402 001	Rent for Office building Rent for Office Building		1,725,000 1,725,000	1,784,500 1,784,500	1,639,000 1,639,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		23,995,000_	35,447,500_	20,738,000
A03805 001	Travelling allowance Travelling Allowance		2,900,000	<u>5,310,000</u> 5,310,000	2,755,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>345,000</u> 45,000	610,500 610,500	<u>345,000</u> 45,000
002 A03807	Transportation of Goods (Seasonal CPs) P.O.L Charges A.planes H. contors S. Cass M/C/Gout		300,000 	<u>29,527,000</u>	300,000 17,638,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	20,750,000	29,527,000	17,638,000

103	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2018-2019	NUMBER OF POSTS 2018-2019 2019-2020	032 POLICE 0321 POLICE		RTICULARS OF THE SCHEME POSTS	
A03901 Stationery 750,000 910,000 A03901 Stationery 750,000 910,000 A03902 Printing and publication 100,000 290,000 A03902 Hitre of Vehicles 1,000 A03905 Newspapers periodicals and books 90,000 A03906 Informs and protective clothing 99,000 A03906 Uniforms and Protective clothing 99,000 A03907 Advertising & Publicity 99,000 A03908 Exhibitions fairs and other 18,000 A03918 Exhibitions Fairs and other 20,000 A03905 Investigation Cost 40,000 A03905 Investigation Cost 40,000 A03905 Preeding Diet Food Charges 1,800,000 A03906 Preeding Diet Food Charges 1,800,000 A03907 Others 1,800,000 A03907 Others 1,800,000 A03907 Others 1,800,000 A04070 Others 1,800,000 A05070 Others 1,600,000 2,003,900 A05070 Others 1,600,000 2,003,900 A05070 Others 1,600,000 5,422,000 A05070 Others 1,600,000 5,422,000 A05070 Others 1,600,000 5,422,000 A05070 Others 1,600,000 5,422,000 A06070 Others 1,600,000 5,422,000	Rs	Rs	Rs	Y AFFAIRS				
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18,000		18 000			_			
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019 Arrears of Muharram Duties 2016-17 (One time) 1,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 5,422,000 A041 TOTAL PENSION 2,000 5,422,000 A04106 Reimbursement of medical charges to pensioners 1,000 5,422,000 A04114 Superannuation Encashment of L.P.R 1,000 5,422,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 5,422,000	1,520,000	2,003,900	1,600,000					
A041 TOTAL PENSION 2,000 5,422,000 A04106 Reimbursement of medical 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 5,422,000 5,422,000 SUPERANNUATION ENCASHMENT OF L.P.R 5,422,000	1,000	,,)				
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charges to pensioners A04114 Superannuation Encashment of L.P.R 001 SUPERANNUATION ENCASHMENT OF L.P.R 5,422,000		5,422,000	2,000		OTAL PENSION	A041 T		
A04114 Superannuation Encashment of L.P.R 1,000 5,422,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 5,422,000			1,000					
001 SUPERANNUATION ENCASHMENT OF L.P.R 5,422,000		E 400 000	1.000					
		· · · · · · · · · · · · · · · · · · ·	1,000	n				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 9,901,000		5,422,000		.K	upekannuation encashment OF L.P	001 S		
		9,901,000	1,000	COF	OTAL GRANTS SUBSIDIES AND WRITE	A05 T		
A052 TOTAL GRANTS-DOMESTIC 1,000 9,901,000		9,901,000	1,000_		OTAL GRANTS-DOMESTIC	A052 T		
A05216 Fin. Assis. to the families of 1,000 9,901,000		9,901,000	1,000					
G. Serv. who expire					. Serv. who expire	G		

032102	PROVINCIAL POLICE				
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
GL160	O7 Superintendent of Police Gilg	it			
A06	TOTAL TRANSFERS		330,000	270,000	330,000
A061	TOTAL SCHOLARSHIP		300,000	<u>270,000</u>	300,000
A06103 001	Cash awards Cash Awards		300,000 300,000	<u>270,000</u> 270,000	300,000 300,000
	TOTAL ENTERTAINMENT & GIFTS		30,000		30,000
A06301	Entertainments & Gifts		30,000		30,000
A09	TOTAL PHYSICAL ASSETS		2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		9,765,000	17,802,500	8,340,000
A130	TOTAL TRANSPORT		9,500,000	14,907,000	8,075,000
	Transport Transport		<u>9,500,000</u> 9,500,000	14,907,000 14,907,000	8,075,000 8,075,000
A131	TOTAL MACHINERY AND EQUIPMENT		155,000	2,796,500	155,000
	Machinery and Equipment Machinery and Equipment		<u>155,000</u> 155,000	<u>2,796,500</u> 2,796,500	155,000 155,000

032102	PROVINCIAL POLICE				
UNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS		TY AFFAIRS			
032	POLICE				
0321 POLICE					
032102	PROVINCIAL POLICE				
GL160	77 Superintendent of Police Gil	git			
A132	TOTAL FURNITURE AND		110,000	99,000	110,000
	FIXTURE				
A13201	Furniture and Fixtures		110,000	99,000	110,000
001	Furniture and Fixture			99,000	
	tendent of Police Gilgit		491,976,000	563,327,900	483,093,000

032102	PROVINCIAL POLICI	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				ER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	032 POLICE			S	Rs	Rs	Rs
GL16	08 AIG Police Special	Branch GB					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		123,987,000	128,703,000	<u>119,471,000</u>
A011	TOTAL PAY		220	222	62,898,000	61,575,000	61,756,000
A011-1	TOTAL PAY OF OFFICERS	;	<u>12</u>	13	<u>8,469,000</u>	<u>7,773,000</u>	<u>8,058,000</u>
A01101	Total Basic Pay		<u>12</u>	13	7,693,000	7,100,000	7,607,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1			989,000
S151	Superintendent of Police	(BPS-18)	1	1			711,000
D091	Deputy Superintendent Police	(BPS-17)	2	2			1,308,000
O005	Office Superintendent	(BPS-17)	1	1			467,000
I012	Inspector of Police GB	(BPS-16)	7	7			4,042,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)		1			90,000
A01103	Special pay				776,000	673,000	450,000
A01150	Others						1,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	208	209	54,429,000_	53,802,000	53,698,000
A01151	Total Pay of Other Staff		208	209	48,549,000	47,929,000	48,594,000
A068	Assistant	(BPS-16)	2	2			789,000
S117	Stenotypist	(BPS-14)	1	1			261,000
S137	Sub Inspector of Police	(BPS-14)	16	16			5,913,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,040,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	4	4			908,000
A153	Assistant Sub Inspector of Police	(BPS-09)	16	16			5,307,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-09)		1			90,000
H006	Head Constable	(BPS-07)	25	25			6,918,000

032102	PROVINCIAL POLIC	CE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFET 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
		Y AFFAIRS	}	Rs	Rs	Rs		
GL16	08 AIG Police Specia	al Branch GB						
H007	Head Constable/Driver	(BPS-07)	20	20			4,032,000	
D094	Despatch Rider	(BPS-05)	1	1			153,000	
D170	Duplicate Machine Operator	(BPS-05)	1	1			153,000	
F032	Foot Constable	(BPS-05)	94	94			19,250,000	
D003	Daftari	(BPS-03)	1	1			229,000	
C053	Chowkidar	(BPS-02)	7	7			1,068,000	
N006	Naib Qasid	(BPS-02)	7	7			1,068,000	
R017	Record Keeper	(BPS-02)	1	1			145,000	
S167	Sweeper	(BPS-02)	7	7			1,068,000	
A01152	Personal pay				26,000	34,000	36,000	
A01153	Special pay				5,844,000	5,830,000	5,059,000	
A01170	Others				10,000	9,000	9,000	
A012	TOTAL ALLOWANCES				61,089,000	67,128,000	57,715,000	
A012-1	TOTAL REGULAR ALLO	WANCES			<u>59,415,000</u>	65,422,000	56,291,000	
A01202	House rent Allowance				4,097,000	6,162,000	5,364,000	
A01203	Conveyance allowance				5,648,000	5,413,000	4,741,000	
A01207	Washing Allowance				206,000	203,000	180,000	
A01208	Dress Allowance				159,000	152,000	91,000	
A0120D	Integrated Allowance				29,000	29,000	27,000	
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	of			245,000	245,000		
A0120Q	Fixed Daily Allowance				24,165,000	23,482,000	20,771,000	
A0120X	Ad - hoc Allowance - 2010					20,000		
A01211	Hill allowance				246,000	240,000	216,000	
A01216	Qualification allowance					31,000		
A01217	Medical allowance				4,035,000	3,939,000	3,444,000	
A01224	Entertainment allowance				6,000	6,000		
A01226	Computer allowance	_			9,000	9,000	9,000	
A0122M	Ad-hoc Relief Allowance-201				4,579,000	4,374,000	3,748,000	
A0122Y	Ad-hoc Relief Allowance 201	/			5,608,000	5,529,000	4,811,000	
A01238	Charge allowance				7 275 000	24,000	5 040 000	
A01239	Special allowance				7,275,000	6,889,000	5,949,000	

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	608 AIG Police Special Branch GB				
A0123G A01242 A01250 A01260 A01261 A01270 001	Ad-hoc Relief Allowance-2018 Consolidation travelling allowance Incentive Allowance RATION ALLOWANCE Constabulary Allowance Other		189,000 488,000 794,000 1,637,000	5,468,000 284,000 488,000 786,000 1,624,000 25,000	4,811,000 692,000 1,437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	1,674,000	1,706,000	1,424,000
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		100,000 350,000 1,224,000 1,224,000	90,000 336,000 <u>984,000</u> 984,000 296,000	100,000 100,000 1,224,000 1,224,000
A03	TOTAL OPERATING EXPENSES		16,023,000_	17,474,000	14,990,000
A032	TOTAL COMMUNICATIONS		340,000	306,000	324,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 325,000	13,500 292,500 292,500	15,000 309,000
A033	TOTAL UTILITIES		3,352,000	2,974,000	3,190,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		100,000 3 252,000	60,000 60,000 2,914,000	100,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		3,252,000	2,914,000	3,090,000
A034	TOTAL OCCUPANCY COSTS		650,000	585,000	618,000
A03402 001	Rent for Office Building Rent for Office Building		650,000 650,000	<u>585,000</u> 585,000	618,000 618,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03	03 PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
032	POLICE				
0321	POLICE				
03210					
GL16	608 AIG Police Special Branch GB				
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		4,940,000	7,000,000	4,696,000
	TRANSPORTATION				
A03805	Travelling allowance		2,050,000	2,577,000	1,948,000
001	Travelling Allowance		. ,	2,577,000	, ,
A03806	Transportation of Goods (Govt.)		40,000	36,000	40,000
001	Transportation of Goods	40,000	36,000	40,000	
A03807	P.O.L Charges A.planes		2,850,000	4,387,000	2,708,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,850,000	4,387,000	2,708,000
A039	TOTAL GENERAL		6,740,000	6,609,000	6,161,000
A03901	Stationery		500,000	450,000	475,000
001	Stationery			450,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			90,000	
001	Uniforms and Protective Clothing			90,000	
A03914	Secret service expenditure		5,000,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other		40,000	36,000	40,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	40,000	36,000	40,000
A03963	Feeding Diet Food Charges		350,000	715,000	333,000
001	Feeding/Diet/Food Charges			715,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)		350,000		333,000
A03970	Others		750,000	728,000	713,000
001	Others		750,000	728,000	713,000
	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	<u> 798,000</u>	
A04					
A04 A041	TOTAL PENSION		1,000_	<u>798,000</u>	
	TOTAL PENSION Reimbursement of medical charges to pensioners		1,000 1,000	<u>798,000</u>	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 2 PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
GL16	08 AIG Police Special Branch GB				
001	SUPERANNUATION ENCASHMENT OF L.P	.R		798,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A06	TOTAL TRANSFERS		240,000	206,000	240,000
A061	TOTAL SCHOLARSHIP		200,000	180,000	200,000
A06103 001	Cash awards Cash Awards		200,000 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	26,000	40,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		40,000	<u>26,000</u> 26,000	40,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,650,000	2,488,000	1,578,000_
A130	TOTAL TRANSPORT		1,450,000_	2,218,000	1,378,000_

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 0321	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	608 AIG Police Special Branch GB				
A13001 001	Transport Transport		1,450,000 1,450,000	<u>2,218,000</u> 2,218,000	1,378,000 1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	225,000	<u> 150,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	<u>225,000</u> 225,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000_	<u>45,000</u> 45,000	50,000
AIG Po	olice Special Branch GB		141,904,000	150,569,000	136,279,000

032102	PROVINCIAL POLIC	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	2 POLICE 21 POLICE		Y AFFAIRS	5	Rs	Rs	Rs
GL16	09 Key Point GB Gilg	git					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		86,598,000	85,756,000	82,184,000
A011	TOTAL PAY		162	<u>162</u>	44,209,000	41,644,000	42,015,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	393,000_		666,000
A01101	Total Basic Pay		1	1	351,000		666,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			666,000
A01103	Special pay				42,000		
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u> 161</u>	<u> 161</u>	43,816,000	41,644,000	41,349,000
A01151	Total Pay of Other Staff		<u>161</u>	<u> 161</u>	38,982,000	36,341,000	<u>37,276,000</u>
S117	Stenotypist	(BPS-14)	1	1			487,000
U019	Upper Division Clerk	(BPS-14)	1	1			311,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
H006	Head Constable	(BPS-07)	9	9			2,401,000
F032	Foot Constable	(BPS-05)	149	149			33,850,000
A01152	Personal pay				30,000	108,000	141,000
A01153	Special pay				4,803,000	5,195,000	3,932,000
A01170	Others				1,000		
A012	TOTAL ALLOWANCES				42,389,000	44,112,000	40,169,000
A012-1	TOTAL REGULAR ALLOV	VANCES			41,442,000	43,165,000	39,322,000
A01202	House rent Allowance				2,358,000	3,354,000	3,075,000
A01203	Conveyance allowance				3,764,000	3,480,000	3,171,000
A01207	Washing Allowance				187,000	175,000	161,000
A01208	Dress Allowance				8,000		
A0120Q	Fixed Daily Allowance				16,845,000	15,788,000	14,384,000
A01211	Hill allowance				191,000	179,000	162,000
A01217	Medical allowance	-			2,892,000	2,701,000	2,463,000
A0122M	Ad-hoc Relief Allowance-2016)			3,251,000	2,932,000	2,656,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	609 Key Point GB Gilgit				
A0122Y A01239 A0123G A01242 A01260 A01261 A01270 001	Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance RATION ALLOWANCE Constabulary Allowance Other Others		3,930,000 5,346,000 60,000 733,000 1,877,000	3,644,000 4,788,000 3,629,000 36,000 686,000 1,772,000 1,000	3,343,000 4,344,000 3,323,000 629,000 1,610,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	947,000	947,000	<u>847,000</u>
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 200,000 <u>732,000</u> 732,000	15,000 200,000 <u>732,000</u> 732,000	15,000 100,000
A03	TOTAL OPERATING EXPENSES		4,887,000	4,389,700	4,681,000
A032	TOTAL COMMUNICATIONS		57,000	31,300	57,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 50,000	6,300 	7,000 50,000_
A033	TOTAL UTILITIES		2,164,000	1,959,000	2,060,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>70,000</u> 2,094,000	63,000 63,000 1,896,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		2,094,000	1,896,000	1,990,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402 001	Rent for Office Building Rent for Office Building		250,000 250,000	<u>225,000</u> 225,000	250,000 250,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFE 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	09 Key Point GB Gilgit				
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,720,000	1,548,000	1,635,000
A03805 001	Travelling allowance Travelling Allowance		900,000	<u>810,000</u> 810,000	855,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes		800,000	720,000	760,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	720,000	760,000
A039	TOTAL GENERAL		695,000	625,500	678,000
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03905	Newspapers periodicals and books		25,000	22,500	25,000
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03918	Exhibitions fairs and other		20,000	18,000	20,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	20,000	18,000	20,000
A03970 001	Others Others		<u>350,000</u> 350,000	315,000 315,000	333,000 333,000
		NICEIT			333,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	MEET I	2,000_	245,000_	
A041	TOTAL PENSION		2,000_	245,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	244,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		244,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	09 Key Point GB Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		100,000	90,000	100,000
A061	TOTAL SCHOLARSHIP		80,000	72,000	80,000
A06103	Cash awards		80 000	72.000	80 000
001	Cash Awards		80,000	72,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000_	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	18,000 18,000	20,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1.000	900	
	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		670,000	603,000	642,000
A130	TOTAL TRANSPORT		570,000_	513,000_	542,000_
A13001	Transport		570,000	513 000	542,000
001	Transport		570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000

032102	PROVINCIAL POLICE				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL1609	9 Key Point GB Gilgit				
	Machinery and Equipment Machinery and Equipment		55,000_ 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
	TOTAL FURNITURE AND FIXTURE		45,000	40,500_	45,000
	Furniture and Fixtures Furniture and Fixture		45,000	<u>40,500</u> 40,500	45,000
Key Poin	t GB Gilgit		92,260,000	91,086,500	87,607,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210			Y AFFAIRS	5	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		62,373,000	68,225,000	62,478,000
A011	TOTAL PAY		115	115	30,357,000	31,425,000	30,440,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	1,327,000_	1,511,000	1,309,000_
A01101	Total Basic Pay		2	2	1,186,000_	1,356,000	1,181,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			638,000
I012	Inspector of Police GB	(BPS-16)	1	1			543,000
A01103	Special pay				141,000	155,000	128,000
A011-2	TOTAL PAY OF OTHER S	STAFF	113	113	<u>29,030,000</u>	29,914,000	<u>29,131,000</u>
A01151	Total Pay of Other Staff		<u>113</u>	113	25,773,000_	26,494,000	26,090,000_
A068	Assistant	(BPS-16)	1	1			362,000
S137	Sub Inspector of Police	(BPS-14)	2	2			672,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
A153	Assistant Sub Inspector of Police	(BPS-09)	5	5			1,526,000
H006	Head Constable	(BPS-07)	18	18			4,446,000
H007	Head Constable/Driver	(BPS-07)	1	1			242,000
F032	Foot Constable	(BPS-05)	85	85			18,644,000
A01152	Personal pay				105,000	245,000	241,000
A01153	Special pay				3,152,000	3,175,000	2,800,000
A012	TOTAL ALLOWANCES				32,016,000	36,800,000_	32,038,000_
A012-1	TOTAL REGULAR ALLO	WANCES			<u>29,661,000</u>	33,867,000_	30,183,000
A01202	House rent Allowance				1,267,000	2,079,000	1,872,000
A01203	Conveyance allowance				2,591,000	2,697,000	2,413,000
A01207	Washing Allowance				127,000	129,000	117,000
A01208	Dress Allowance				29,000	31,000	27,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓY AFFAIRS	Rs	Rs	Rs
GL16	10 PRTC NA Gilgit				
A0120Q A01211 A01217 A01225 A0122M A0122Y A01239 A0123G A01242 A01260 A01261	Fixed Daily Allowance Hill allowance Medical allowance Instructional Allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance RATION ALLOWANCE Constabulary Allowance TOTAL OTHER ALLOWANCES(EXCLUSION ALLOWANCES)	DING TA)	11,758,000 129,000 2,040,000 1,321,000 2,225,000 2,696,000 3,704,000 84,000 492,000 1,198,000	12,150,000 132,000 2,054,000 1,461,000 2,256,000 2,804,000 3,605,000 2,751,000 1,213,000	10,827,000 118,000 1,835,000 1,286,000 1,984,000 2,500,000 3,162,000 2,500,000 451,000 1,091,000
A01273	Honoraria		15,000	14,000	15,000
A01274	Medical charges		600,000	1,205,000	100,000
A01277	Contingent paid staff		1,740,000	1,714,000	1,740,000
001	Contingent Paid Staff		1,740,000	1,714,000	1,740,000
A03	TOTAL OPERATING EXPENSES		<u>7,064,000</u>	7,696,900	6,739,000
A032	TOTAL COMMUNICATIONS		255,000	229,500	255,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		235,000	211,500	235,000
001	Telephone and Trunk Calls			211,500	
A033	TOTAL UTILITIES		1,697,000	1,627,500	1,619,000
A03303	Electricity		135,000	121,500	135,000
001	Electricity			121,500	
A03304	Hot and cold weather charges		1,562,000	1,506,000	1,484,000
001	Hot and Cold Weather Charges			1,506,000	
003	Gilgit-Baltistan Weather Charges		1,562,000		1,484,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000

032102	PROVINCIAL POLICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
0.2		TEL A EDE A ED C	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE'	IY AFFAIRS			
032 0321	POLICE POLICE				
0321					
03210	2 PROVINCIAL POLICE				
GL16	10 PRTC NA Gilgit				
A038	TOTAL TRAVEL &		3,800,000	4,520,000	3,613,000
	TRANSPORTATION				
A03805	Travelling allowance		1,450,000	1,405,000	1,378,000
001	Travelling Allowance			1,405,000	
A03806	Transportation of Goods (Govt.)		50,000	45,000	50,000
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes		2,300,000	3,070,000	2,185,000
001	H.coptors S.Cars M/C(Govt.)	Q M (Q 1	2 200 000	2.070.000	2 107 000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,300,000	3,070,000	2,185,000
A039	TOTAL GENERAL		1,311,000_	1,319,900	1,251,000
A03901	Stationery		400,000	410,000	380,000
001	Stationery			410,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		1,000	90,900	1,000
001	Uniforms and Protective Clothing		1,000	90,900	1,000
A03918	Exhibitions fairs and other		50,000	45,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	50,000	45,000	50,000
A03970	Others		800,000	720,000	760,000
001	Others		800,000	720,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	768,000	
A041	TOTAL PENSION		1,000	768,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			768,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		768,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	<u> 76,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>76,000</u>	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	10 PRTC NA Gilgit				
A05216 A05219	Fin. Assis. to the families of G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.		1,000	1,000 75,000	
A06	TOTAL TRANSFERS		205,000	184,500	205,000
A061	TOTAL SCHOLARSHIP		150,000	135,000_	150,000
A06103 001	Cash awards Cash Awards		150,000 150,000	135,000 135,000	150,000 150,000
A063	TOTAL ENTERTAINMENT & GIFTS		55,000	49,500	55,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u> 55,000</u>	<u>49,500</u> 49,500	55,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,390,000_	1,651,000	1,328,000_
A130	TOTAL TRANSPORT		1,250,000_	1,525,000	1,188,000_
A13001 001	Transport Transport		1,250,000 1,250,000	1,525,000 1,525,000	1,188,000 1,188,000

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

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210	32 POLICE 321 POLICE		Y AFFAIR	s	Rs	Rs	Rs
GL16	11 Commandant NA	Armed Reser	ve Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		560,147,000	593,742,000	<u>390,751,000</u>
A011	TOTAL PAY		1182	1187	262,726,000	264,267,000	95,594,000
A011-1	TOTAL PAY OF OFFICER	RS	<u>13</u>	14	6,928,000	9,101,000	9,319,000
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	6,383,000	8,568,000	8,856,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1			824,000
S151	Superintendent of Police	(BPS-18)	1	1			1,857,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)		1			90,000
D091	Deputy Superintendent Police	(BPS-17)	5	5			3,005,000
O005	Office Superintendent	(BPS-17)	1	1			517,000
I012	Inspector of Police GB	(BPS-16)	5	5			2,563,000
A01103	Special pay				545,000	533,000	463,000
A011-2	TOTAL PAY OF OTHER S	STAFF	1169	<u>1173</u>	255,798,000	255,166,000	86,275,000
A01151	Total Pay of Other Staff		1169	1173	227,436,000	227,652,000	62,004,000
A068	Assistant	(BPS-16)	2	2			888,000
S117	Stenotypist	(BPS-14)	2	2			684,000
S137	Sub Inspector of Police	(BPS-14)	10	10			3,951,000
U019	Upper Division Clerk	(BPS-14)	3	3			893,000
L093	Lower Division Clerk	(BPS-11)	3	3			586,000
A153	Assistant Sub Inspector of Police	(BPS-09)	26	26			8,802,000
H006	Head Constable	(BPS-07)	141	141			35,319,000
H007	Head Constable/Driver	(BPS-07)	27	27			6,801,000
F032	Foot Constable	(BPS-05)	929	929			156,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		4			90,000

032102	PROVINCIAL POI	LICE					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210			Y AFFAIR	t S	Rs	Rs	Rs
GL16	Commandant	NA Armed Reser	ve Gilgit				
D003	Daftari	(BPS-03)	1	1			116,000
B002	Barbar	(BPS-02)	4	4			589,000
C053	Chowkidar	(BPS-02)	2	2			298,000
C071	Cobbler	(BPS-02)	4	4			596,000
		, ,					
M011	Mali	(BPS-02)	2	2			298,000
N006	Naib Qasid	(BPS-02)	3	3			447,000
S167	Sweeper	(BPS-02)	2	2			298,000
T008	Tailor	(BPS-02)	4	4			596,000
W022	Washer Man	(BPS-02)	4	4			596,000
A01152	Personal pay				122,000	320,000	398,000
A01153	Special pay				28,238,000	27,193,000	23,871,000
A01170	Others				2,000	1,000	2,000
A012	TOTAL ALLOWANCE	s			297,421,000	329,475,000	295,157,000
A012-1	TOTAL REGULAR AL	LOWANCES			294,361,000	326,578,000	292,797,000
A01202	House rent Allowance				21,814,000	31,614,000	28,697,000
	Conveyance allowance				28,136,000	27,958,000	24,849,000
A01207	Washing Allowance				1,374,000	1,363,000	1,218,000
A01208	Dress Allowance				134,000	163,000	130,000
A0120D	Integrated Allowance				15,000	17,000	17,000
A0120K	Special Judicial Allowanc	e					1,000
A0120L	Hard Area Allowance @ 5	50% of			413,000	828,000	607,000
	Running Basic Pay for						
A0120P	Adhoc Relief 2009					1,000	
A0120Q	Fixed Daily Allowance				124,353,000	123,973,000	112,085,000
	Ad - hoc Allowance - 201	0			74,000	2,000	1 200 000
A01211	Hill allowance				1,393,000	1,396,000	1,309,000
A01217	Medical allowance Ad - hoc Allowance - 201	1			21,597,000	21,466,000	19,173,000
A0121A A0121T	Adhoc Relief Allowance 2				2,000	2,000	
A01211 A01225	Instructional Allowance	5013			3,000	6,000	
	Ad-hoc Relief Allowance-	-2016			19,217,000	18,708,000	16,823,000
A0122Y					23,355,000	23,675,000	21,391,000
					• •		

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 2 PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	11 Commandant NA Armed Rese	rve Gilgit			
A01238 A01239 A0123G A01242 A01244	Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance Adhoc relief		31,477,000 1,596,000 45,000	54,000 30,615,000 23,475,000 1,441,000 8,000	27,567,000 21,312,000
A01250 A01260 A01261 A01270	Incentive Allowance RATION ALLOWANCE Constabulary Allowance Other		945,000 5,328,000 13,090,000	1,287,000 5,328,000 12,985,000 213,000	945,000 4,902,000 11,770,000 1,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	3,060,000	213,000 2,897,000	1,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		100,000 800,000 	127,000 1,170,000 	100,000 100,000
A03	TOTAL OPERATING EXPENSES		34,093,000	33,327,500	28,599,000
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	62,000	<u>270,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 	<u>62,000</u> 62,000	20,000 250,000
A033	TOTAL UTILITIES		16,616,000	14,252,000	13,175,000
A03303 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		120,000 16,496,000 16,496,000	<u>14,252,000</u> 14,252,000	120,000 13,055,000 13,055,000
A036	TOTAL MOTOR VEHICLES		1,000		<u> 1,000</u>
A03603	Registration		1,000		1,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	Commandant NA Armed Research	erve Gilgit			
A038	TOTAL TRAVEL & TRANSPORTATION		14,300,000_	14,999,000	12,388,000
A03805 001	Travelling allowance Travelling Allowance		2,250,000	3,008,000 3,008,000	2,138,000
A03806	Transportation of Goods (Govt.)		50,000	45,000	50,000
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		12,000,000_	11,946,000	10,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	12,000,000	11,946,000	10,200,000
A039	TOTAL GENERAL		2,906,000	4,014,500	2,765,000
A03901	Stationery		450,000	405,000	428,000
001	Stationery			405,000	
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			99,000	
001	Uniforms and Protective Clothing		25,000	99,000 22,500_	25 000
A03918	Exhibitions fairs and other national celebrations		25,000		25,000
001	Exhibitions, Fairs and other National Celebrati	ons	25,000	22,500	25,000
A03963	Feeding Diet Food Charges	w.c.w	2,000,000	3 101 000	1.900.000
001	Feeding/Diet/Food Charges		,	3,101,000	
002	Feeding/Diet/Food Charges-(Polo Horses)		2,000,000	, - ,	1,900,000
A03970	Others		380,000	342,000	361,000
001	Others		380,000	342,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	2,000	2,732,000	
A041	TOTAL PENSION		2,000	2,732,000	
A04106	Reimbursement of medical charges to pensioners		1,000	311,000	
A04114	Superannuation Encashment of L.P.R		1.000	2.421.000	
110-11-	Superamination Encasimient of E.I .K				

2,421,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	Commandant NA Armed Rese	erve Gilgit			
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	
A06	TOTAL TRANSFERS		260,000	189,000	260,000
A061	TOTAL SCHOLARSHIP		210,000	189,000	210,000
A06103 001	Cash awards Cash Awards		210,000 210,000	189,000 189,000	210,000 210,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_		50,000_
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		5,170,000	5,716,000	4,670,000
A130	TOTAL TRANSPORT		5,000,000	5,563,000	4,500,000
A13001 001	Transport Transport		<u>5,000,000</u> . 5,000,000	<u>5,563,000</u> 5,563,000	<u>4,500,000</u> 4,500,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	76,500	<u>85,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>76,500</u> 76,500	85,000 85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		85,000	76,500 76,500	<u>85,000</u>
Comm	andant NA Armed Reserve Gilgit		599,675,000	635,709,300	424,280,000

032102	PROVINCIAL POLI	CE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED BUDGET ESTIMATES ESTIMATES 2018-2019 2019-2020		
03 032 0321 03210	032 POLICE		Y AFFAIRS	S	Rs	Rs	Rs	
GL16	12 AIG Police CID	GB Gilgit						
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES.		90,374,000	96,484,000	91,645,000	
A011	TOTAL PAY		<u>186</u>	<u>187</u>	43,113,000	43,988,000	44,658,000	
A011-1	TOTAL PAY OF OFFICE	RS	13	13	5,832,000	6,449,000	6,140,000	
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	5,279,000	5,892,000	5,627,000	
A126	Assistant Inspector General of Police	(BPS-19)	1	1			1,025,000	
D091	Deputy Superintendent Police	(BPS-17)	3	3			1,425,000	
O005	Office Superintendent	(BPS-17)	1	1			641,000	
C077	Computer Operator	(BPS-16)	4	4			449,000	
I012	Inspector of Police GB	(BPS-16)	4	4			2,087,000	
A01103	Special pay				553,000	557,000	513,000	
A011-2	TOTAL PAY OF OTHER	STAFF	<u>173</u>	<u>174</u>	37,281,000	37,539,000	38,518,000	
A01151	Total Pay of Other Staff		<u>173</u>	<u>174</u>	33,251,000	33,529,000	34,979,000	
S117	Stenotypist	(BPS-14)	1	1			311,000	
S137	Sub Inspector of Police	(BPS-14)	7	7			2,728,000	
U019	Upper Division Clerk	(BPS-14)	3	3			818,000	
L093	Lower Division Clerk	(BPS-11)	3	3			757,000	
A153	Assistant Sub Inspector of Police	(BPS-09)	7	7			2,358,000	
H006	Head Constable	(BPS-07)	10	10			2,445,000	
H007	Head Constable/Driver	(BPS-07)	2	2			602,000	
F032	Foot Constable	(BPS-05)	132	132			23,661,000	
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		1			90,000	
B002	Barbar	(BPS-02)	1	1			313,000	
C110	Cook	(BPS-02)	1	1			135,000	

032102 PROVINCIAL POLICE							
	NAL CUM OBJECT CLAS ICULARS OF THE SCHI		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	032 POLICE		Y AFFAIRS	3	Rs	Rs	Rs
GL161	12 AIG Police CII	O GB Gilgit					
L027	Langries	(BPS-02)	2	2			135,000
N006	Naib Qasid	(BPS-02)	2	2			313,000
S167	Sweeper	(BPS-02)	2	2			313,000
A01152	Paraonal nav				10 000	24,000	<i>(5</i> ,000
A01152	Personal pay				10,000	34,000	65,000
A01153 A01170	Special pay Others				4,019,000 1,000	3,976,000	3,474,000
A012	TOTAL ALLOWANCES	S			47,261,000	52,496,000	46,987,000
A012-1	TOTAL REGULAR ALI	LOWANCES			46,461,000	51,918,000	46,337,000
A01202	House rent Allowance				3,355,000	5,068,000	4,429,000
A01203	Conveyance allowance				4,553,000	4,600,000	4,133,000
A01207	Washing Allowance				184,000	182,000	161,000
A01208	Dress Allowance				66,000	103,000	91,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50	0% of			202,000	216,000	173,000
	Running Basic Pay for						
_	Fixed Daily Allowance				19,179,000	19,511,000	17,523,000
A0120X	Ad - hoc Allowance - 2010)			11,000		
	Hill allowance				206,000	201,000	173,000
	Qualification allowance				45,000	2.220.000	2 002 000
A01217 A0121N	Medical allowance Personal Allowance				3,282,000	3,228,000	2,882,000
					48,000		1 000
A01222 A01226	Hardship allowance				69,000	72,000	1,000
A0122M	Computer allowance Ad-hoc Relief Allowance-2	2016			68,000 3,142,000	72,000 3,128,000	65,000 2,776,000
A0122W A0122Y	Ad-hoc Relief Allowance 2				3,813,000	3,961,000	3,566,000
A01221 A01236	Deputation allowance	2011			27,000	3,701,000	3,300,000
A01230	Special allowance				5,005,000	4,926,000	4,375,000
A0123G	Ad-hoc Relief Allowance-2	2018			2,305,000	3,941,000	3,566,000
A01242	Consolidation travelling al				448,000	9,000	3,2 33,300
A01250	Incentive Allowance				369,000	431,000	346,000
A01252	Non Practicing Allowance				12,000	,	2 . 2,300
A01260	RATION ALLOWANCE				722,000	701,000	620,000
A01261	Constabulary Allowance				1,716,000	1,626,000	1,448,000
A01270	Other				. ,	6,000	1,000

TIMOTTO	MAT CHIM OD HECT OF A COMPACT PROST	MIMBED OF	DIDGET	DEVICED	DUDGEE
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	KS	KS	NS
032	POLICE				
0321	POLICE				
03210	2 PROVINCIAL POLICE				
GL16	AIG Police CID GB Gilgit				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	800,000	578,000	650,00
A 01272	Hanamila		50,000	50,000	50.00
A01273 A01274	Honoraria Medical charges		50,000 250,000	50,000 360,000	50,00 100,00
A01274 A01277	Medical charges Contingent paid staff		250,000 500,000	168 000	500.00
001	Contingent Paid Staff		500,000	168,000	500,00
001	Contingent Faid Starr		300,000	108,000	300,00
A03	TOTAL OPERATING EXPENSES		9,523,000	9,662,000	9,071,00
A032	TOTAL COMMUNICATIONS		265,000	163,500	265,00
A03201	Postage and telegraph		15,000	13,500	15,00
A03202	Telephone and trunk call		250,000	150,000	250,00
001	Telephone and Trunk Calls			150,000	
A033	TOTAL UTILITIES		2,562,000	2,366,000	2,438,000
A03303	Electricity		70,000	50,000	70,00
001	Electricity			50,000	
A03304	Hot and cold weather charges		2,492,000	2,316,000	2,368,00
001	Hot and Cold Weather Charges			2,316,000	
003	Gilgit-Baltistan Weather Charges		2,492,000		2,368,00
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,840,000_	4,139,000	3,651,000
A03805	Travelling allowance		1,650,000_	1,898,000	1,568,00
001	Travelling Allowance			1,898,000	
A03806	Transportation of Goods (Govt.)		40,000	36,000	40,00
001	Transportation of Goods		40,000	36,000	40,00
A03807	P.O.L Charges A.planes		2,150,000	2,205,000	2,043,00
	H.coptors S.Cars M/C(Govt.)				

2,150,000

2,205,000

2,043,000

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

	PROVINCIAL POLICE				
UNCTION	IAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
02	DUDLIG ODDED AND GARE	EN A EDA IDO	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	IY AFFAIRS			
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL161	12 AIG Police CID GB Gilgit				
A039	TOTAL GENERAL		2,855,000	2,993,500	2,716,000
A03901	Stationery		350,000	314,000	333,000
001	Stationery			314,000	
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing			90,000	
001	Uniforms and Protective Clothing			90,000	
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03914	Secret service expenditure		2,000,000	1,800,000	1,900,000
A03918	Exhibitions fairs and other		25,000	22,500	25,000
	national celebrations				
	Exhibitions, Fairs and other National Celebration	ons	25,000	22,500	25,000
	Feeding Diet Food Charges			330,000	
	Feeding/Diet/Food Charges		450,000	330,000	120,000
A03970	Others		450,000	404,000	428,000
001	Others		450,000	404,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,746,000	
A041	TOTAL PENSION		2,000_	<u>1,746,000</u>	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	1,746,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,746,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	4,801,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	4,801,000	
A05216	Fin. Assis. to the families of		1,000	4,801,000	
	G. Serv. who expire				
A06	TOTAL TRANSFERS		240,000_	215,000	240,000
A061	TOTAL SCHOLARSHIP		200,000	180,000	200,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	12 AIG Police CID GB Gilgit				
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000_	35,000_	40,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		40,000	<u>35,000</u> 35,000	40,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,120,000_	1,495,000	1,068,000_
A130	TOTAL TRANSPORT		1,050,000_	1,432,000	998,000
A13001 001	Transport Transport		1,050,000 1,050,000	1,432,000 1,432,000	998,000 998,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
A13201	Furniture and Fixtures		35,000	31,500	35,000

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

	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL P		TY AFFAIRS	5	Rs	Rs	Rs
GL16	DIG Gilgit Range	e GB					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		23,694,000	28,420,000	45,472,000
A011	TOTAL PAY		<u>42</u>	<u>42</u>	11,193,000_	13,632,893	16,522,000
A011-1	TOTAL PAY OF OFFICER	RS	6	6	3,142,000	5,279,893	<u>7,113,000</u>
A01101	Total Basic Pay		6	<u>6</u>	2,926,000	4,763,493	3,852,000
A035	Admin Officer	(BPS-17)	1	1			740,000
D091	Deputy Superintendent Police	(BPS-17)	3	3			1,649,000
O005	Office Superintendent	(BPS-17)	1	1			740,000
C077	Computer Operator	(BPS-16)	1	1			723,000
A01103	Special pay				216,000	516,400	3,261,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>36</u>	<u>36</u>	<u>8,051,000</u>	<u>8,353,000</u>	9,409,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	7,177,000	7.454,000	8,585,000
A068	Assistant	(BPS-16)	1	1			411,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L093	Lower Division Clerk	(BPS-11)	1	1			217,000
H006	Head Constable	(BPS-07)	4	4			1,334,000
H007	Head Constable/Driver	(BPS-07)	7	7			2,334,000
F032	Foot Constable	(BPS-05)	17	17			3,406,000
C053	Chowkidar	(BPS-01)	1	1			117,000
N006	Naib Qasid	(BPS-01)	3	3			351,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01152	Personal pay				9,000	35,000	45,000
A01153	Special pay				864,000	863,000	778,000
A01170	Others				1,000	1,000	1,000

UNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	01 1111 80111111	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A012-1 TO	OTAL REGULAR ALLOWANCES		11,821,000	14,271,107	28,320,000
101202 H	. 411		002 000	1 422 152	2.07.6.000
	ouse rent Allowance		882,000	1,423,152	3,076,000
	onveyance allowance		1,050,000	1,327,000	2,980,000
	ashing Allowance		33,000	33,000	31,000
	ress Allowance		45,000	81,600	519,000
	tegrated Allowance ard Area Allowance @ 50% of		13,000 233,000	8,000 116,000	8,000
			255,000	110,000	
	unning Basic Pay for xed Daily Allowance		4,472,000	4,921,400	9,151,000
	ill allowance		4,472,000	42,000	37,000
	edical allowance		778,000	42,000 864,084	1,831,000
	dhoc Relief Allowance 2013		778,000	23,604	1,031,000
	dhoc Relief Allowance-2014			23,604	
	dhoc Relief Allowance - 2015			17,706	
	d-hoc Relief Allowance-2016		831,000	963,731	2,455,000
	d-hoc Relief Allowance 2017		1,010,000	1,141,680	2,266,000
	pecial allowance		1,407,000	1,524,800	4,076,000
	d-hoc Relief Allowance-2018		1,407,000	1,068,746	1,467,000
	onsolidation travelling allowance		100,000	1,000,740	1,407,000
	centive Allowance		476,000	232,000	
	ATION ALLOWANCE		127,000	129,000	119,000
	onstabulary Allowance		323,000	330,000	303,000
	ther		323,000	330,000	1 000
	thers				1,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>680,000</u>	516,000	630,000
A01273 Ho	onoraria		30,000	30,000	30,000
	edical charges		150,000	150,000	100,000
	ontingent paid staff		500,000	336,000	500,000
	ontingent Paid Staff		500,000	336,000	500,000
A03 TO	OTAL OPERATING EXPENSES		5,091,000	11,189,900	4,870,00
A032 TO	OTAL COMMUNICATIONS		220,000	288,000	220,000
A03201 Po	ostage and telegraph		20,000	38,000	20,000
	elephone and trunk call		200 000	250,000	200.00

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	513 DIG Gilgit Range GB				
001	Telephone and Trunk Calls			250,000	
A033	TOTAL UTILITIES		<u>740,000</u>	<u>691,000</u>	706,000
A03303 001	Electricity Electricity		50,000	<u>19,000</u> 19,000	50,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		690,000	672,000 672,000	656,000
003	Gilgit-Baltistan Weather Charges		690,000	072,000	656,000
A034	TOTAL OCCUPANCY COSTS		50,000_		50,000
A03402	Rent for office building		50,000		50,000
001	Rent for Office Building		50,000		50,000
A036	TOTAL MOTOR VEHICLES		1,000_	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,370,000	8,259,000	3,203,000
A03805	Travelling allowance		1,550,000	3,245,000	1,473,000
001	Travelling Allowance		20.000	3,245,000	20,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		20,000	18,000 <u>4,996,000</u>	20,000 1.710.000
703001	H.coptors S.Cars M/C(Govt.)		<u> </u>	<u>→,770,1881</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,800,000	4,996,000	1,710,000
A039	TOTAL GENERAL		710,000	<u>1,951,000</u>	690,000
A03901	Stationery		250,000	475,000	250,000
001	Stationery			475,000	
A03902	Printing and publication			30,000	
A03905	Newspapers periodicals and books		40,000	76,000	40,000
001	Newspapers, Periodicals and Books		40,000	76,000	40,000
A03907	Advertising & Publicity			12,000	
001	ADVERTISING & PUBLICITY			12,000	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	13 DIG Gilgit Range GB				
A03918	Exhibitions fairs and other national celebrations		20,000	18,000_	20,000
001 A03963	Exhibitions, Fairs and other National Celebratic Feeding Diet Food Charges	ons	20,000	18,000 300,000 300,000	20,000
001 A03970	Feeding/Diet/Food Charges Others		400 000	300,000	380,000
001	Others		400,000	1,040,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		120,000	302,000	120,000
A061	TOTAL SCHOLARSHIP		80,000	302,000	80,000
A06103	Cash awards		80 000	302.000	80,000
001 001	Cash Awards		80,000	302,000	80,000
001	Casii Awaius		80,000	302,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000		40,000
A06301	Entertainments & Gifts		40,000		40,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		

	ara (a		DIID ~		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032 0321	POLICE POLICE				
0321					
GL16	DIG Gilgit Range GB				
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,140,000	1,488,000	1,090,000
A130	TOTAL TRANSPORT		1,000,000	1,222,000	950,000
A13001	Transport		1,000,000	1,222,000	950,000
001	Transport		1,000,000	1,222,000	950,000
A131	TOTAL MACHINERY AND		<u>85,000</u>	161,500	85,000
	EQUIPMENT				
A13101	Machinery and Equipment		85,000	161,500	85,000
001	Machinery and Equipment		85,000	161,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	104,500	55,000_
A13201	Furniture and Fixtures		55,000_	104,500	55,000
001	Furniture and Fixture			104,500	

032102	PROVINCIAL POLIC	E					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIRS	S	Rs	Rs	Rs
GL16	Superintendent of	f Police, KKSl	F, Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		<u> 176,119,000</u>	<u>192,065,000</u>	<u>172,119,000</u>
A011	TOTAL PAY		437	<u>437</u>	80,427,000	<u>84,360,000</u>	<u>77,579,000</u>
A011-1	TOTAL PAY OF OFFICER	s	3	3	2,227,000	<u> 1,626,000</u>	2,059,000
A01101	Total Basic Pay		3	3	1,992,000	1,462,000_	1,931,000
S151	Superintendent of Police	(BPS-18)	1	1			681,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			740,000
I011	Inspector of Police	(BPS-16)	1	1			510,000
A01103 A01105	Special pay Qualification Pay				234,000 1,000	164,000	128,000
A011-2	TOTAL PAY OF OTHER S	TAFF	434	<u>434</u>	<u> 78,200,000</u>	82,734,000	<u>75,520,000</u>
A01151	Total Pay of Other Staff		434	<u>434</u>	69,717,000	73,877,000_	67,943,000
S137	Sub Inspector of Police	(BPS-14)	3	3			1,235,000
A063	ASI	(BPS-09)	9	9			3,039,000
H002	HC/Drivers	(BPS-07)	29	29			6,558,000
H006	Head Constable	(BPS-07)	9	9			2,335,000
F032	Foot Constable	(BPS-05)	384	384			54,776,000
A01152	Personal pay				39,000	63,000	68,000
A01153	Special pay				8,443,000	8,793,000	7,508,000
A01170	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				95,692,000	107,705,000_	94,540,000
A012-1	TOTAL REGULAR ALLOV	WANCES			94,142,000	106,211,000	93,240,000
A01202	House rent Allowance				6,677,000	10,058,000	8,812,000
A01203	Conveyance allowance				9,054,000	9,137,000	7,981,000
A01207	Washing Allowance				476,000	483,000	422,000
A01208	Dress Allowance				44,000	33,000	27,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of Police, KKS	F, Gilgit			
A0120Q A01211 A01217 A01221 A01225 A0122M	Fixed Daily Allowance Hill allowance Medical allowance Accreditation allowance Instructional Allowance Ad-hoc Relief Allowance-2016		41,246,000 446,000 7,092,000 4,000 5,885,000	40,970,000 465,000 7,177,000 6,000 6,018,000	36,583,000 394,000 6,270,000 5,542,000
A0122Y A01238 A01239 A0123G A01242 A01244	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance Adhoc relief		7,217,000 9,334,000 343,000 7,000	7,552,000 71,000 9,480,000 7,433,000 903,000	6,652,000 8,272,000 6,652,000
A01260 A01261 A01270 001	RATION ALLOWANCE Constabulary Allowance Other Others		1,806,000 4,511,000	1,831,000 4,491,000 103,000 103,000	1,603,000 4,029,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 1,550,000</u>	1,494,000	1,300,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		350,000 1,200,000 1,200,000	350,000 1,144,000 1,144,000	100,000 1,200,000 1,200,000
A03	TOTAL OPERATING EXPENSES		<u> 16,125,000</u>	18,912,900	<u> 14,695,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	135,000_	<u> 170,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 150,000	135,000 135,000	20,000 150,000
A033	TOTAL UTILITIES		5,002,000	5,005,000	4,507,000
A03303 001	Electricity Electricity		50,000	<u>45,000</u> 45,000	50,000_
A03304 001	Hot and Cold Weather Charges Hot and Cold Weather Charges		4,952,000	<u>4,960,000</u> 4,960,000	4,457,000
003	Gilgit-Baltistan Weather Charges		4,952,000		4,457,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of Police, KKS	SF, Gilgit			
A034	TOTAL OCCUPANCY COSTS		450,000	242,000	428,000
A03402	Rent for office building		450,000	242,000	428,000
001	Rent for Office Building		450,000	242,000	428,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		9,296,000	12,210,400	<u>8,436,000</u>
A03805	Travelling allowance		1,300,000_	1,170,000	1,235,000
001	Travelling Allowance			1,170,000	
A03806	Transportation of Goods (Govt.)		45,000	40,500	45,000
001	Transportation of Goods		45,000	40,500	45,000
A03807	P.O.L Charges A.planes		3,951,000	4,799,900	3,556,000
004	H.coptors S.Cars M/C(Govt.)	a	2 0 7 0 0 0 0	4.500.000	2 777 000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,950,000	4,799,900	3,555,000
003 A03812	P.O.L Charges (CPEC Vehicles) POL for Patrolling duties		1,000 4,000,000	6 200 000	1,000 3,600,000
A03812 001	POL for Patrolling duties POL for Patrolling duties		<u> </u>	6,200,000	
003	POL for Patrolling Duties (CPEC Vehicles)		4,000,000	0,200,000	3,600,000
A039	TOTAL GENERAL		1,206,000	1,320,500	1,153,000
A03901	Stationery		530,000	477,000	504,000
001	Stationery			477,000	
A03902	Printing and publication		100,000	90,000	100,000
A03905	Newspapers periodicals and books		25,000	22,500	25,000
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906	Uniforms and protective clothing		1,000	95,000	1,000
001	Uniforms and Protective Clothing		1,000	95,000	1,000
A03970	Others		550,000	636,000	523,000
001	Others		550,000	636,000	523,000
	TOTAL EMPLOYEES' RETIREMENT BE		1,000_	204,000	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 0321	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL16	Superintendent of Police, KKS	F, Gilgit			
A041	TOTAL PENSION		1,000	204,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>204,000</u> 204,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A06	TOTAL TRANSFERS		<u>85,000</u>	135,500_	<u>85,000</u>
A061	TOTAL SCHOLARSHIP		60,000	135,000	60,000
A06103 001	Cash awards Cash Awards		<u>60,000</u> 60,000	135,000 135,000	60,000 60,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	500_	25,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>500</u> 500	25,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210 GL16			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		2,250,000	2,225,000	2,143,000
A130	TOTAL TRANSPORT		2,150,000	2,135,000	2,043,000
A13001 001 003	Transport Transport-(CPEC Vehicles)		2,150,000 1,100,000 1,050,000	<u>2,135,000</u> 2,135,000	2,043,000 1,045,000 998,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		45,000_	40,500	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>40,500</u> 40,500	45,000.
Superi	ntendent of Police, KKSF, Gilgit		194,583,000	214,442,400	189,042,000

032102	PROVINCIAL POLIC	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210		OLICE		S	Rs	Rs	Rs
GN10	008 Superintendent of	f Police Gha	nche				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		<u> 179,540,000</u>	<u> 187,940,000</u>	<u> 174,546,000</u>
A011	TOTAL PAY		<u>350</u>	350	90,820,000	90,955,000	90,170,000
A011-1	TOTAL PAY OF OFFICER	S	9	9	4,525,000	4,525,000	5,697,000
A01101	Total Basic Pay		9	9	4,041,000	4,041,000	5,335,000
S151	Superintendent of Police	(BPS-18)	1	1			607,000
D091	Deputy Superintendent Police	(BPS-17)	4	4			2,451,000
O005	Office Superintendent	(BPS-17)	1	1			672,000
I012	Inspector of Police GB	(BPS-16)	3	3			1,605,000
A01103	Special pay				484,000	484,000	362,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>341</u>	<u>341</u>	86,295,000	<u>86,430,000</u>	84,473,000
A01151	Total Pay of Other Staff		341	341	76,382,000	76,401,000	75,916,000
S117	Stenotypist	(BPS-14)	1	1			564,000
S137	Sub Inspector of Police	(BPS-14)	10	10			3,963,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
D021	Data Entry Operator	(BPS-12)	1	1			270,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
A153	Assistant Sub Inspector of Police	(BPS-09)	12	12			3,605,000
H006	Head Constable	(BPS-07)	35	35			9,969,000
H007	Head Constable/Driver	(BPS-07)	7	7			1,656,000
F032	Foot Constable	(BPS-05)	271	271			55,082,000
S167	Sweeper	(BPS-02)	2	2			336,000
A01152 A01153 A01170	Personal pay Special pay Others				429,000 9,483,000 1,000	545,000 9,483,000 1,000	535,000 8,022,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	008 Superintendent of Police Gha	anche			
A012	TOTAL ALLOWANCES		88,720,000	96,985,000	<u>84,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>87,336,000</u>	95,601,000	83,192,000
A01202 A01203 A01207 A01208 A0120D A0120Q A01211 A01216 A01217 A0122M A0122Y A01238 A01239 A0123G A01242 A01260 A01261	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance Integrated Allowance Fixed Daily Allowance Hill allowance Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance RATION ALLOWANCE Constabulary Allowance		4,324,000 8,191,000 389,000 99,000 4,000 36,845,000 1,000 6,303,000 6,685,000 8,039,000 110,000 10,671,000 21,000 1,547,000 3,711,000	6,275,000 8,191,000 389,000 99,000 4,000 36,876,000 396,000 1,000 6,303,000 6,685,000 8,041,000 110,000 10,671,000 6,281,000 21,000 1,547,000 3,711,000	5,500,000 6,821,000 333,000 79,000 31,193,000 336,000 5,346,000 5,672,000 7,254,000 9,051,000 7,072,000 1,331,000 3,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,384,000	1,384,000	1,184,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 300,000 	20,000 300,000 1,064,000 1,064,000	20,000 100,000
A03	TOTAL OPERATING EXPENSES		11,448,000_	11,740,200_	10,686,000
A032	TOTAL COMMUNICATIONS		420,000	378,000	400,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 <u>400,000</u>	18,000 <u>360,000</u> 360,000	20,000 <u>380,000</u>

<u>4,690,000</u> <u>4,805,000</u> <u>4,244,000</u>

TOTAL UTILITIES

A033

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
GN10	08 Superintendent of Police Gh	anche			
A03303 001	Electricity Electricity		230,000_	<u>507,000</u> 507,000	230,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		4,460,000	<u>4,298,000</u> 4,298,000	4,014,000
003	Gilgit-Baltistan Weather Charges		4,460,000		4,014,000
A034	TOTAL OCCUPANCY COSTS		215,000	193,500	215,000
A03402	Rent for office building		215,000	193,500	215,000
001	Rent for Office Building		215,000	193,500	215,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,090,000	5,241,000_	4,838,000
A03805 001	Travelling allowance Travelling Allowance		1,750,000_	<u>1,575,000</u> 1,575,000	1,663,000
A03806	Transportation of Goods (Govt.)		40,000	36,000	40,000
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes		3,300,000	3,630,000	3,135,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,300,000	3,630,000	3,135,000
A039	TOTAL GENERAL		1,032,000	1,121,800_	988,000
A03901	Stationery		450,000	405,000	428,000
001	Stationery			405,000	
A03904	Hire of Vehicles		1,000	900	1,000
A03905	Newspapers periodicals and books		30,000	<u>27,000</u>	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing			93,000	
001	Uniforms and Protective Clothing		100,000	93,000	100.000
A03953	Investigation Cost		100,000	90,000	100,000
A03963	Feeding Diet Food Charges		1,000	100,900	1,000
001	Feeding/Diet/Food Charges		1,000	100,900	1,000
A03970	Others		450,000	405,000	428,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 2 PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	08 Superintendent of Police Gha	anche			
001	Others		450,000	405,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	5,965,000	
A041	TOTAL PENSION		2,000	5,965,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I.	P.R	1,000	<u>5,964,000</u> 5,964,000	
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		180,000	162,000_	<u> 180,000</u>
A061	TOTAL SCHOLARSHIP		150,000	135,000	150,000
	Cash awards		150,000	135,000	150,000
001	Cash Awards		150,000	135,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	27,000	30,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>27,000</u> 27,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210			Rs	Rs	Rs
GN10	008 Superintendent of Police Gha	nnche			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,630,000	2,110,000	<u>1,558,000</u>
A130	TOTAL TRANSPORT		1,450,000	1,921,000	1,378,000
A13001 001	Transport Transport		1,450,000 1,450,000	1,921,000 1,921,000	<u>1,378,000</u> 1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	117,000	100,000
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	<u>117,000</u> 117,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	72,000	80,000
A13201 001	Furniture and Fixtures Furniture and Fixture		80,000	72,000 72,000	80,000
Superi	ntendent of Police Ghanche		192,803,000	207,920,000	186,970,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER POLICE POLICE 2 PROVINCIAL P		Y AFFAIR!	S	Rs	Rs	Rs
GZ10	08 Superintendent o	f Police Ghiz	ær				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		191,436,000	188,074,000	188,015,000
A011	TOTAL PAY		<u>384</u>	<u>385</u>	<u>89,545,000</u>	89,545,000	88,893,000
A011-1	TOTAL PAY OF OFFICER	RS	9	9	5,131,000	5,131,000	5,647,000
A01101	Total Basic Pay		9	9	4,595,000	4,595,000	5,174,000_
S151	Superintendent of Police	(BPS-18)	1	1			681,000
D091	Deputy Superintendent Police	(BPS-17)	3	3			1,872,000
O005	Office Superintendent	(BPS-17)	1	1			616,000
I012	Inspector of Police GB	(BPS-16)	4	4			2,005,000
A01103	Special pay				536,000	536,000	473,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>375</u>	376	84,414,000	84,414,000	83,246,000
A01151	Total Pay of Other Staff		<u>375</u>	<u>376</u>	75,176,000	75,176,000	74,884,000
S117	Stenotypist	(BPS-14)	1	1			261,000
S137	Sub Inspector of Police	(BPS-14)	11	11			3,869,000
U019	Upper Division Clerk	(BPS-14)	1	1			286,000
L093	Lower Division Clerk	(BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police	(BPS-09)	10	10			3,312,000
H006	Head Constable	(BPS-07)	26	26			6,592,000
H007	Head Constable/Driver	(BPS-07)	5	5			1,173,000
F032	Foot Constable	(BPS-05)	319	319			58,844,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		1			90,000
S167	Sweeper	(BPS-02)	1	1			220,000
A01152 A01153	Personal pay Special pay				113,000 9,125,000	113,000 9,125,000	189,000 8,173,000

032102	PROVINCIAL POLICE				
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03 032	PUBLIC ORDER AND SAFE POLICE	TY AFFAIRS	Rs	Rs	Rs
0321 0321	POLICE				
GZ10	008 Superintendent of Police Gh	izer			
A012	TOTAL ALLOWANCES		101,891,000_	98,529,000	99,122,000
A012-1	TOTAL REGULAR ALLOWANCES		92,580,000	92,580,000	93,951,000
A01202	House rent Allowance		4,699,000	4,699,000	6,449,000
A01203	Conveyance allowance		8,886,000	8,886,000	8,140,000
A01207	Washing Allowance		442,000	442,000	403,000
A01208	Dress Allowance		98,000	98,000	91,000
A0120Q	Fixed Daily Allowance		40,279,000	40,279,000	36,729,000
A0120X	Ad - hoc Allowance - 2010		5,000	5,000	
A01211	Hill allowance		443,000	443,000	402,000
A01217	Medical allowance		6,841,000	6,841,000	6,200,000
A0122M	Ad-hoc Relief Allowance-2016		6,642,000	6,642,000	5,915,000
A0122Y	Ad-hoc Relief Allowance 2017		7,957,000	7,957,000	7,540,000
A01238	Charge allowance		12,000	12,000	
A01239	Special allowance		10,351,000	10,351,000	9,268,000
A0123G	=		.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,533,000
A01242	Consolidation travelling allowance		62,000	62,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
A01260	RATION ALLOWANCE		1,702,000	1,702,000	1,544,000
A01261	Constabulary Allowance		4,161,000	4,161,000	3,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	9,311,000	5,949,000	5,171,000_
A01273	Honoraria		25,000	256,000	25,000
A01274	Medical charges		400,000	169,000	100,000
A01277	Contingent paid staff		8,886,000	5,524,000	5,046,000
001	Contingent Paid Staff		5,046,000	5,524,000	1,206,000
002	Pay of Community Police (Seasonal CPs)		3,840,000		3,840,000
A03	TOTAL OPERATING EXPENSES		22,548,000	28,434,900	21,383,000_
A032	TOTAL COMMUNICATIONS		365,000	314,500	348,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		350,000	301,000	333,000
001	Telephone and Trunk Calls			301,000	

5,452,000

5,457,500 4,935,000

TOTAL UTILITIES

A033

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ100	8 Superintendent of Police Ghi	izer			
	Electricity		275,000	<u>447,500</u> 447,500	275,000_
001	Hot and cold weather charges Hot and Cold Weather Charges		5,177,000	5,010,000 5,010,000	4,660,000
003	Gilgit-Baltistan Weather Charges		5,177,000		4,660,000
A034	TOTAL OCCUPANCY COSTS		350,000	216,000	333,000
	Rent for Office building Rent for Office Building		350,000 350,000	<u>216,000</u> 216,000	333,000 333,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000_
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,090,000	12,034,000_	7,530,000
	Travelling allowance Travelling Allowance		2,500,000	<u>2,906,000</u> 2,906,000	2,375,000
	Transportation of Goods (Govt.) Transportation of Goods		1,240,000 40,000	<u>2,840,000</u>	1,240,000_ 40,000
	Transportation of Goods (Seasonal CPs)		1,200,000	2,840,000	1,200,000
	P.O.L Charges A.planes		4,350,000	6,288,000	3,915,000
	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	4,350,000	6,288,000	3,915,000
A039	TOTAL GENERAL		<u>8,290,000</u>	10,412,000	8,236,000
	Stationery		550,000	495,000	523,000
	Stationery			495,000	
	Printing and publication		30,000	77,000	30,000
	Newspapers periodicals and books		35,000	31,500	35,000
	Newspapers, Periodicals and Books Uniforms and protective clothing		35,000	31,500 93,000	35,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing			93,000	
	Exhibitions fairs and other		25 000	93,000 1.022.500	25,000
	national celebrations		,	, ,	,
001	Exhibitions, Fairs and other National Celebration	ons	25,000	1,022,500	25,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	08 Superintendent of Police Ghi	zer			
A03953 A03963 001 003 A03970 001	Investigation Cost Feeding Diet Food Charges Feeding/Diet/Food Charges Meal Charges (Seasonal CPs) Others Others		7,000,000 7,000,000 7,000,000 550,000 550,000	90,000 7,638,000 7,638,000 965,000 965,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	<u>1,641,000</u>	
A041	TOTAL PENSION		2,000	<u>1,641,000</u>	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	<u>1,640,000</u> 1,640,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	2,000	2,000	
A052	TOTAL GRANTS-DOMESTIC		2,000	2,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		1,000	1,000	
A06	TOTAL TRANSFERS		<u> 175,000</u>	157,500_	<u> 175,000</u>
A061	TOTAL SCHOLARSHIP		150,000_	135,000	150,000
A06103 001	Cash awards Cash Awards		150,000 150,000	135,000 135,000	150,000 150,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000_	22,500_	25,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	22,500 22,500	25,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE 2 PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	08 Superintendent of Police Ghi	zer			
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1 000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		2,160,000_	3,983,000	2,060,000
A130	TOTAL TRANSPORT		2,000,000_	3,839,000	1,900,000
A13001	Transport		2,000,000	3,839,000	1,900,000
001	Transport		2,000,000	3,839,000	1,900,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	<u>72,000</u>	80,000
A13101	Machinery and Equipment		80,000	72,000	80,000
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	<u>72,000</u>	80,000
A13201	Furniture and Fixtures		80,000	72,000	80,000
001	Furniture and Fixture		•	72,000	,
Superii	ntendent of Police Ghizer		216,325,000	222,294,200	211,633,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 0321	PUBLIC ORDER POLICE POLICE PROVINCIAL P		Y AFFAIR	s	Rs	Rs	Rs
HN10	004 Superintendent o	f Police Hunza	ı				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		74,367,000	82,545,000	75,866,000
A011	TOTAL PAY		<u>158</u>	<u>158</u>	35,321,000	38,499,000	37,421,000_
A011-1	TOTAL PAY OF OFFICER	RS	8	8	2,993,000	3,769,000	4,412,000
A01101	Total Basic Pay		8	8	2,713,000	3,430,000	4,144,000
S151	Superintendent of Police	(BPS-18)	1	1			477,000
D091	Deputy Superintendent Police	(BPS-17)	2	2			1,112,000
S147	Superintendent	(BPS-17)	1	1			616,000
I011	Inspector of Police	(BPS-16)	4	4			1,939,000
A01103	Special pay				280,000	339,000	268,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>150</u>	<u>150</u>	32,328,000	34,730,000	33,009,000
A01151	Total Pay of Other Staff		<u>150</u>	<u>150</u>	28,825,000	31,060,000	29,802,000
A009	Accountant	(BPS-16)	1	1			431,000
S137	Sub Inspector of Police	(BPS-14)	7	7			2,741,000
U019	Upper Division Clerk	(BPS-14)	1	1			297,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
A063	ASI	(BPS-09)	7	7			2,286,000
H002	HC/Drivers	(BPS-07)	6	6			980,000
H006	Head Constable	(BPS-07)	13	13			3,814,000
F032	Foot Constable	(BPS-05)	109	109			18,305,000
C053	Chowkidar	(BPS-01)	1	1			130,000
N006	Naib Qasid	(BPS-01)	2	2			259,000
S167	Sweeper	(BPS-01)	1	1			130,000
A01152 A01153	Personal pay Special pay				19,000 3,484,000	45,000 3,625,000	54,000 3,153,000
	I I				-,	- , ,	-,,

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
HN10	Superintendent of Police Hunz	za			
A012	TOTAL ALLOWANCES		39,046,000	44,046,000_	38,445,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,619,000</u>	42,269,000	36,892,000
A01202 A01203 A01207 A01208 A0120D A0120L A0120L A01211 A01217 A01226 A0122M A01238 A01239 A01236 A01250 A01260 A01261 A01270	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Incentive Allowance RATION ALLOWANCE Constabulary Allowance Other		1,936,000 3,602,000 160,000 62,000 11,000 49,000 15,986,000 171,000 2,691,000 4,000 2,576,000 3,141,000 4,004,000 98,000 626,000 1,502,000	2,943,000 3,787,000 164,000 73,000 10,000 69,000 16,172,000 175,000 2,770,000 3,000 2,721,000 3,391,000 65,000 4,269,000 3,366,000 138,000 645,000 1,508,000	2,570,000 3,307,000 145,000 40,000 10,000 14,369,000 154,000 2,408,000 2,331,000 2,987,000 3,685,000 2,987,000 569,000 1,329,000 1,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 2,427,000</u>	1,777,000_	1,000
A01273 A01274 A01277 001 002	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Pay of Community Police (Seasonal CPs)		25,000 300,000 2,102,000 1,526,000 576,000	225,000 300,000 1,252,000 1,252,000	25,000 100,000 1,428,000 852,000 576,000
A03	TOTAL OPERATING EXPENSES		<u> 10,861,000</u>	<u>14,297,500</u>	10,412,000
A032	TOTAL COMMUNICATIONS		340,000	303,000	324,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	KS	KS	KS
032	POLICE				
0321	POLICE				
03210	2 PROVINCIAL POLICE				
HN10	Superintendent of Police Hunz	za			
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		325,000	289,500	309,000
001	Telephone and Trunk Calls			289,500	
A033	TOTAL UTILITIES		1,629,000_	2,292,500	1,548,000
A03303	Electricity		325,000	292.500	309 000
001	Electricity		,	292,500	,
A03304	Hot and cold weather charges		1,304,000	2,000,000	1.239,000
001	Hot and Cold Weather Charges			2,000,000	
003	Gilgit-Baltistan Weather Charges		1,304,000		1,239,000
A034	TOTAL OCCUPANCY COSTS		1,000,000	1,041,000	950,000
A03402	Rent for office building		1,000,000	1,041,000	950,000
001	Rent for Office Building		1,000,000	1,041,000	950,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		5,245,000	7,124,500	5,010,000
	TRANSPORTATION				
A03805	Travelling allowance		1,400,000	1,730,000	1,330,000
001	Travelling Allowance			1,730,000	
A03806	Transportation of Goods (Govt.)		545,000	490,500	545,000
001	Transportation of Goods		45,000	490,500	45,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes		3,300,000	4,904,000	3,135,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,300,000	4,904,000	3,135,000
A039	TOTAL GENERAL		2,646,000	3,536,500	2,579,000
A03901	Stationery		550,000	495,000	523,000
				405.000	
001	Stationery			495,000	
001 A03904	Stationery Hire of Vehicles		1,000	495,000	1,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-202			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
HN10	Superintendent of Police Hunz	a			
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		30,000	27,000 <u>91,000</u> 91,000	30,000
A03918	Exhibitions fairs and other national celebrations		15,000	13,500	15,000
001 A03953 A03963	Exhibitions, Fairs and other National Celebration Investigation Cost Feeding Diet Food Charges	ns	15,000 200,000 	13,500 685,000 	15,000 200,000 1,050,000_
001 003 A03970 001	Feeding/Diet/Food Charges Meal Charges (Seasonal CPs) Others Others		1,050,000 <u>800,000</u> 800,000	1,425,000 <u>800,000</u> 800,000	1,050,000 <u>760,000</u> 760,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	3,000	199,000	
A041	TOTAL PENSION		3,000	<u> 199,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04111	Travelling Allowance for retired Govt. Servants in		1,000	1,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000_	<u>198,000</u> 198,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>190,000</u>	<u>171,000</u>	190,000
A061	TOTAL SCHOLARSHIP		<u>160,000</u>	144,000	160,000
A06103 001	Cash awards Cash Awards		<u>160,000</u> 160,000	144,000 144,000	<u>160,000</u> 160,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 0321	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	O04 Superintendent of Police Hunz	a			
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	27,000	30,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>27,000</u> 27,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,720,000_	2,484,000	1,643,000
A130	TOTAL TRANSPORT		1,550,000_	2,331,000	1,473,000_
A13001 001	Transport Transport		1,550,000 1,550,000	<u>2,331,000</u> 2,331,000	1,473,000 1,473,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>85,000</u> 85,000	<u>76,500</u> 76,500	<u>85,000</u> 85,000
A132	TOTAL FURNITURE AND FIXTURE		85,000	76,500	<u>85,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		85,000	<u>76,500</u> 76,500	<u>85,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunz	za			
HN1004	Superintendent of Police Hunz	za			

032102	PROVINCIAL POLIC	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIR	as	Rs	Rs	Rs
NG10	81 Superintendent of	f Police Nagar					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		80,031,000	89,248,000	89,328,000
A011	TOTAL PAY		<u>177</u>	<u>177</u>	38,196,000	41,200,000	45,801,000
A011-1	TOTAL PAY OF OFFICER	s	6	6	2,092,000	2,995,000	5,956,000
A01101	Total Basic Pay		6	6	1,873,000	2,690,000	5,700,000
S151	Superintendent of Police	(BPS-18)	1	1			642,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			666,000
I011	Inspector of Police	(BPS-16)	4	4			4,392,000
A01103	Special pay				219,000	305,000	256,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>171</u>	<u>171</u>	36,104,000	38,205,000	39,845,000
A01151	Total Pay of Other Staff		<u>171</u>	<u>171</u>	32,126,000	34,211,000	36,213,000_
A068	Assistant	(BPS-16)	1	1			362,000
S137	Sub Inspector of Police	(BPS-14)	5	5			1,994,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	2	2			454,000
A063	ASI	(BPS-09)	7	7			2,302,000
H002	HC/Drivers	(BPS-07)	6	6			1,882,000
H006	Head Constable	(BPS-07)	17	17			4,323,000
F032	Foot Constable	(BPS-05)	129	129			24,372,000
N006	Naib Qasid	(BPS-01)	2	2			214,000
S167	Sweeper	(BPS-01)	1	1			108,000
A01152	Personal pay				19,000	24,000	22,000
A01153	Special pay				3,958,000	3,970,000	3,610,000
A01170	Others				1,000		
A012	TOTAL ALLOWANCES				41,835,000	48,048,000	43,527,000

032102 PROVINCIAL POLICE									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
03 032 0321	PUBLIC ORDER AND SAFE POLICE POLICE	TY AFFAIRS	Rs	Rs	Rs				
03210	PROVINCIAL POLICE								
NG10	81 Superintendent of Police Naga	ır							
A012-1	TOTAL REGULAR ALLOWANCES		40,339,000	46,597,000	42,131,000				
A01202	House rent Allowance		2,114,000	3,260,000	2,934,000				
A01203	Conveyance allowance		3,915,000	4,064,000	3,607,000				
A01207	Washing Allowance		184,000	187,000	171,000				
A01208	Dress Allowance		44,000	67,000	53,000				
A0120D	Integrated Allowance		9,000	7,000	8,000				
A0120Q	Fixed Daily Allowance		17,535,000	18,225,000	16,512,000				
A01211	Hill allowance		192,000	195,000	177,000				
A01217	Medical allowance		2,999,000	3,097,000	2,790,000				
A01226	Computer allowance			7,000	9,000				
A0122M	Ad-hoc Relief Allowance-2016		2,781,000	2,781,000	2,603,000				
A0122Y	Ad-hoc Relief Allowance 2017		3,385,000	3,616,000	3,330,000				
A01238	Charge allowance			120,000	130,000				
A01239	Special allowance		4,477,000	4,661,000	4,249,000				
A0123G	Ad-hoc Relief Allowance-2018			3,583,000	3,307,000				
A01242	Consolidation travelling allowance		210,000	210,000					
A01260	RATION ALLOWANCE		741,000	745,000	674,000				
A01261	Constabulary Allowance		1,753,000	1,762,000	1,577,000				
A01270	Other			10,000					
001	Others			10,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>1,496,000</u>	1,451,000	1,396,000				
A01274	Medical charges		200,000	200,000	100,000				
A01277	Contingent paid staff		1,296,000	1,212,000	1,296,000				
001	Contingent Paid Staff		1,296,000	1,212,000	1,296,000				
A01278	Leave salary			39,000					
A03	TOTAL OPERATING EXPENSES		<u>8,064,000</u>	8,883,900	7,685,000				
A032	TOTAL COMMUNICATIONS		130,000	117,000_	130,000				
A03201	Postage and telegraph		10,000	9,000	10,000				
A03202	Telephone and trunk call		120,000	108,000	120,000				
001	Telephone and Trunk Calls			108,000					
A033	TOTAL UTILITIES		2,292,000	2,300,000	2,183,000				

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Naga	r			
A03303 001	Electricity Electricity		100,000	90,000 90,000	100,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>2,192,000</u> 2,192,000	2,210,000 2,210,000	2,083,000 2,083,000
A034	TOTAL OCCUPANCY COSTS		400,000	360,000	380,000
A03402 001	Rent for Office building Rent for Office Building		<u>400,000</u> 400,000	<u>360,000</u> 360,000	380,000 380,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,150,000_	4,933,000	3,945,000
A03805 001	Travelling allowance Travelling Allowance		1,400,000	1,359,000 1,359,000	1,330,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,700,000	3,529,000	<u>2,565,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,700,000	3,529,000	2,565,000
A039	TOTAL GENERAL		1,091,000	1,173,900	1,046,000
A03901 001	Stationery Stationery		400,000	<u>360,000</u> 360,000	380,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		10,000 10,000	9,000 9,000 92,000	10,000
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		30,000	92,000 27,000	30,000
001 A03953	Exhibitions, Fairs and other National Celebratic Investigation Cost	ons	30,000 150,000	27,000 135,000	30,000 150,000
A03963	Feeding Diet Food Charges		1,000	100,900	1,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAF 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE		ΓΥ AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Naga	r			
001 A03970 001	Feeding/Diet/Food Charges Others		1,000 500,000 500,000	100,900 <u>450,000</u> 450,000	1,000 <u>475,000</u> 475,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	379,000	
A041	TOTAL PENSION		1,000	379,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	379,000 379,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		200,000	180,000	200,000
A061	TOTAL SCHOLARSHIP		100,000	90,000	100,000
A06103 001	Cash awards Cash Awards		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A063	TOTAL ENTERTAINMENT & GIFTS		100,000_	90,000	100,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		100,000_	<u>90,000</u> 90,000	100,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
NG10	81 Superintendent of Police Nagar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,380,000	1,341,000	1,318,000
A130	TOTAL TRANSPORT		1,250,000_	1,224,000	<u>1,188,000</u>
A13001 001	Transport Transport		1,250,000 1,250,000	1,224,000 1,224,000	1,188,000 1,188,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000_	72,000	80,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>80,000</u> 80,000	72,000 72,000	<u>80,000</u> 80,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000_	<u>45,000</u> 45,000	50,000.
Superi	ntendent of Police Nagar		89,679,000	100,031,900	98,531,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210	032 POLICE		Y AFFAIR	S	Rs	Rs	Rs
RG10	82 Superintendent of	of Police Kharn	nang				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>70,364,000</u>	71,288,000	<u>68,179,000</u>
A011	TOTAL PAY		<u>150</u>	150	34,855,000_	34,875,000_	33,412,000_
A011-1	TOTAL PAY OF OFFICE	RS	4	4	2,377,000	2,377,000	2,392,000
A01101	Total Basic Pay		4	4	2,126,000	2,126,000	2,270,000
S151	Superintendent of Police	(BPS-18)	1	1			464,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			616,000
I011	Inspector of Police	(BPS-16)	2	2			1,190,000
A01103 A01105	Special pay Qualification Pay				246,000 5,000	246,000 5,000	122,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>146</u>	146	32,478,000_	32,498,000	31,020,000_
A01151	Total Pay of Other Staff		<u>146</u>	146	28,833,000_	28,833,000	27,611,000
A068	Assistant	(BPS-16)	1	1			231,000
S137	Sub Inspector of Police	(BPS-14)	5	5			1,855,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
L093	Lower Division Clerk	(BPS-11)	2	2			302,000
A063	ASI	(BPS-09)	5	5			1,747,000
H002	HC/Drivers	(BPS-07)	2	2			602,000
H006	Head Constable	(BPS-07)	11	11			2,743,000
F032	Foot Constable	(BPS-05)	117	117			19,759,000
N006	Naib Qasid	(BPS-01)	2	2			211,000
A01152 A01153 A01170	Personal pay Special pay Others				147,000 3,497,000 1,000	147,000 3,517,000 1,000	189,000 3,220,000
A012	TOTAL ALLOWANCES				35,509,000	36,413,000	<u>34,767,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			35,179,000	36,083,000	34,487,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Khar	mang			
A01202 A01203 A01207 A01208	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance		1,807,000 3,362,000 157,000 50,000	1,807,000 3,362,000 157,000 50,000	2,323,000 2,814,000 144,000 27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		14,000	14,000	
A0120P A0120Q A01211 A01217	Adhoc Relief 2009 Fixed Daily Allowance Hill allowance Medical allowance		31,000 14,480,000 157,000	31,000 14,480,000 157,000	13,176,000 144,000
A0122M A0122Y A01238			2,495,000 2,647,000 3,334,000 478,000	2,495,000 2,647,000 3,334,000 478,000	2,216,000 2,263,000 3,019,000
A01239 A0123G A01242	Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance		4,042,000	4,042,000 904,000	3,593,000 2,861,000 1,000
A01250 A01260 A01261	Incentive Allowance RATION ALLOWANCE Constabulary Allowance		28,000 615,000 1,482,000	28,000 615,000 1,482,000	566,000 1,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	330,000	330,000	280,000_
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		150,000 180,000 180,000	150,000 180,000 180,000	100,000 180,000 180,000
A03	TOTAL OPERATING EXPENSES		5,414,000	<u>5,811,800</u>	<u>5,179,000</u>
A032	TOTAL COMMUNICATIONS		110,000_	<u> 149,000</u>	110,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 	9,000 140,000 140,000	10,000
A033	TOTAL UTILITIES		1,877,000_	1,931,500_	1,787,000_
A03303 001	Electricity Electricity		75,000	<u>217,500</u> 217,500	75,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Khar	mang			
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			<u>1,714,000</u> 1,714,000	
A034	TOTAL OCCUPANCY COSTS		300,000	270,000	300,000
A03402 001	Rent for Office building Rent for Office Building		<u>300,000</u> 300,000	<u>270,000</u> 270,000	300,000 300,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,300,000	2,596,000	2,188,000
A03805 001	Travelling allowance Travelling Allowance		<u>750,000</u>	<u>775,000</u> 775,000	<u>713,000</u>
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		50,000 50,000 1,500,000	45,000 45,000 1,776,000	50,000 50,000 1,425,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	1,776,000	1,425,000
A039	TOTAL GENERAL		<u>826,000</u>	<u>864,400</u>	793,000
A03901 001	Stationery Stationery		350,000	315,000 315,000	333,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000 10,000	9,000 <u>9,000</u>	10,000 10,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		10,000	9,000 <u>90,000</u> 90,000	10,000
A03918	Exhibitions fairs and other national celebrations		25,000	22,500	25,000
001 A03953	Exhibitions, Fairs and other National Celebration Investigation Cost	ons	25,000 100,000	22,500 21,000	25,000 100,000
A03963 001	Feeding Diet Food Charges Feeding/Diet/Food Charges		1,000 1,000	100,900 100,900	1,000 1,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Khar	mang			
A03970 001	Others Others		330,000 330,000	<u>297,000</u> 297,000	314,000 314,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		1,672,000	
A041	TOTAL PENSION			1,672,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>1,672,000</u> 1,672,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	901,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	901,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	
A06	TOTAL TRANSFERS		135,000	90,500	135,000_
A061	TOTAL SCHOLARSHIP		100,000	90,000	100,000
A06103	Cash awards		100,000	90,000	100,000
001	Cash Awards		100,000	90,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		35,000	500_	35,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		35,000	<u>500</u> 500	35,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
RG10	82 Superintendent of Police Kharr	mang			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		910,000	<u>819,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT		800,000	720,000	<u>760,000</u>
A13001 001	Transport Transport		800,000 800,000	<u>720,000</u> 720,000	<u>760,000</u> 760,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	55,000 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000_	<u>49,500</u> 49,500	55,000
Superi	ntendent of Police Kharmang		76,826,000	80,584,100	74,363,000

032102	PROVINCIAL POLIC	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		Y AFFAIR	s	Rs	Rs	Rs
SD10	10 Superintendent of	f Police Skar	rdu				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		213,801,000	233,704,000	225,292,000
A011	TOTAL PAY		<u>426</u>	426	106,674,000	112,529,000	115,477,000
A011-1	TOTAL PAY OF OFFICER	S	8	8	4,331,000	4,726,000	4,778,000
A01101	Total Basic Pay		8	8	3,898,000	3,926,000	4,435,000
S151	Superintendent of Police	(BPS-18)	1	1			681,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2	2			1,281,000
O005	Office Superintendent	(BPS-17)	1	1			468,000
I012	Inspector of Police GB	(BPS-16)	4	4			2,005,000
A01103	Special pay				433,000	800,000	343,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>418</u>	418	102,343,000	107,803,000	<u>110,699,000</u>
A01151	Total Pay of Other Staff		<u>418</u>	418	90,911,000	94,901,000	99,601,000
S117	Stenotypist	(BPS-14)	1	1			564,000
S137	Sub Inspector of Police	(BPS-14)	14	14			5,192,000
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
L093	Lower Division Clerk	(BPS-11)	1	1			180,000
A153	Assistant Sub Inspector of Police	(BPS-09)	13	13			4,614,000
H006	Head Constable	(BPS-07)	26	26			7,459,000
H007	Head Constable/Driver	(BPS-07)	4	4			1,198,000
D159	Driver	(BPS-05)	1	1			180,000
F032	Foot Constable	(BPS-05)	356	356			79,833,000
S167	Sweeper	(BPS-02)	1	1			121,000
A01152 A01153 A01170	Personal pay Special pay Others				378,000 11,053,000 1,000	702,000 12,199,000 1,000	828,000 10,270,000

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 0321	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	Superintendent of Police Ska	rdu			
A012	TOTAL ALLOWANCES		107,127,000_	<u>121,175,000</u>	109,815,000
A012-1	TOTAL REGULAR ALLOWANCES		105,023,000	118,106,000	108,111,000
A01202 A01203 A01207 A01208	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance		5,090,000 9,933,000 490,000 81,000	7,750,000 9,978,000 520,000 68,000	7,000,000 9,027,000 451,000 65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		40,000	40,000	94,000
A0120P A0120Q A0120X	•		223,000 44,652,000 5,000	60,000 44,602,000	40,824,000
A01211 A01217 A0121T	Hill allowance Medical allowance Adhoc Relief Allowance 2013		476,000 7,544,000 4,000	471,000 7,637,000	432,000 6,915,000
A0121Z A0122M A0122Y	Ad-hoc Relief Allowance-2016		4,000 7,873,000 9,487,000	2,000 8,050,000 9,085,000	7,238,000 9,165,000
A01239 A0123G A01242	Special allowance Ad-hoc Relief Allowance-2018 Consolidation travelling allowance		12,443,000 212,000	13,018,000 9,999,000 212,000	11,744,000 9,134,000
A01250 A01260 A01261	Incentive Allowance RATION ALLOWANCE Constabulary Allowance		1,885,000 4,581,000	104,000 1,923,000 4,587,000	187,000 1,734,000 4,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,104,000	3,069,000	1,704,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		20,000 500,000 	49,000 1,436,000 1,584,000 1,584,000	20,000 100,000
A03	TOTAL OPERATING EXPENSES		15,762,000	18,376,800	14,422,000
A032	TOTAL COMMUNICATIONS		590,000	531,000_	562,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 575,000_	13,500 517,500_	15,000 547,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of Police Ska	ardu			
001	Telephone and Trunk Calls			517,500	
A033	TOTAL UTILITIES		5,498,000	5,776,000	4,954,000
A03303 001	Electricity Electricity		50,000	<u>466,000</u> 466,000	50,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		5,448,000	5,310,000 5,310,000	4,904,000
003	Gilgit-Baltistan Weather Charges		5,448,000		4,904,000
A034	TOTAL OCCUPANCY COSTS		221,000_	310,900	221,000_
A03402	Rent for office building		221,000	310,900	221,000
001	Rent for Office Building		221,000	310,900	221,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,340,000	10,135,000_	7,618,000
A03805	Travelling allowance		2.150.000	2.915.000	2.043.000
001	Travelling Allowance			2,915,000	
A03806	Transportation of Goods (Govt.)		40,000	36,000	40,000
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes		6,150,000	7,184,000	5,535,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	6,150,000	7,184,000	5,535,000
A039	TOTAL GENERAL		1,112,000	1,623,900	1,066,000
A03901	Stationery		500,000	530,000	475,000
001	Stationery			530,000	
A03902	Printing and publication		10,000	29,000	10,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			94,000	

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	10 Superintendent of Police Ska	ırdu			
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		20,000	94,000 18,000	20,000
001 A03953 A03963 001	Exhibitions, Fairs and other National Celebratic Investigation Cost Feeding Diet Food Charges Feeding/Diet/Food Charges	Ons	20,000 100,000 	18,000 140,000 <u>300,900</u> 300,900	20,000 100,000 1,000_ 1,000
A03970 001	Others Others		<u>430,000</u> 430,000	467,000 467,000	409,000 409,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		2,949,000	
A041	TOTAL PENSION		2,000	2,949,000	
A04106 A04114 001	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R	1,000	2,949,000 2,949,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		225,000	202,500	225,000
A061	TOTAL SCHOLARSHIP		200,000	180,000	200,000
A06103 001	Cash awards Cash Awards		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000_	22,500	25,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>22,500</u> 22,500	25,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFE' POLICE POLICE PROVINCIAL POLICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD101	10 Superintendent of Police Ska	rdu			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		2,360,000	2,745,000	2,248,000
A130	TOTAL TRANSPORT		2,250,000	2,646,000	2,138,000
	Transport Transport		2,250,000 2,250,000	2,646,000 2,646,000	<u>2.138,000</u> 2,138,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000
Sunorin	atendent of Police Skardu		232,153,000	257,977,300	242,187,000

032102	PROVINCIAL POLIC	CE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	032 POLICE		Y AFFAIRS	5	Rs	Rs	Rs
SD102	12 DIG Baltist Rang	e GB					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		24,226,000	28,217,000	27,097,000
A011	TOTAL PAY		43	<u>43</u>	12,545,000	13,572,000	13,873,000
A011-1	TOTAL PAY OF OFFICER	RS	Z	ı	3,978,000	5,030,000	5,078,000
A01101	Total Basic Pay		7	7	3,553,000	4,651,000	4,736,000
D064	Deputy Inspector General of Police	(BPS-20)	1	1			1,262,000
A035	Admin Officer	(BPS-17)	1	1			616,000
D091	Deputy Superintendent Police	(BPS-17)	3	3			1,847,000
O005	Office Superintendent	(BPS-17)	1	1			567,000
C077	Computer Operator	(BPS-16)	1	1			444,000
A01103 A01105	Special pay Qualification Pay				421,000 4,000	379,000	342,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>36</u>	<u>36</u>	8,567,000	8,542,000	8,795,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	7,624,000	7,625,000	7,992,000
A068	Assistant	(BPS-16)	1	1			510,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
H006	Head Constable	(BPS-07)	4	4			1,044,000
H007	Head Constable/Driver	(BPS-07)	7	7			1,872,000
F032	Foot Constable	(BPS-05)	17	17			3,331,000
C053	Chowkidar	(BPS-01)	1	1			153,000
N006	Naib Qasid	(BPS-01)	3	3			458,000
S167	Sweeper	(BPS-01)	1	1			153,000
A01152 A01153	Personal pay Special pay				22,000 921,000	22,000 895,000	8,000 795,000

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

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SD10	12 DIG Baltist Range GB				
A03202 001	Telephone and trunk call Telephone and Trunk Calls		200,000	<u>160,000</u> 160,000	200,000
A033	TOTAL UTILITIES		<u>678,000</u>	639,000	647,000
A03303 001	Electricity Electricity		50,000	<u>45,000</u> 45,000	50,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>628,000</u>	<u>594,000</u> 594,000	<u>597,000</u> 597,000
A036	TOTAL MOTOR VEHICLES		<u> 1,000</u>	900	
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,645,000_	4,001,500	2,515,000
A03805 001	Travelling allowance Travelling Allowance		1,000,000	1,921,000 1,921,000	950,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>45,000</u> 45,000	<u>40,500</u> 40,500	<u>45,000</u> 45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,600,000	2,040,000	1,520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,600,000	2,040,000	1,520,000
A039	TOTAL GENERAL		675,000_	<u>1,807,500</u>	<u>658,000</u>
A03901 001	Stationery Stationery		<u>250,000</u>	<u>225,000</u> 225,000	250,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000 35,000	9,000 31,500	10,000 35,000
001 A03918	Newspapers, Periodicals and Books Exhibitions fairs and other national celebrations		35,000 30,000	31,500 27,000	35,000 30,000
001 A03970 001	Exhibitions, Fairs and other National Celebration Others Others	ons	30,000 <u>350,000</u> 350,000	27,000 1515,000 1515,000	30,000 <u>333,000</u> 333,000

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210		ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	12 DIG Baltist Range GB				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	<u> 1,000</u>	
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		130,000	116,000	130,000
A061	TOTAL SCHOLARSHIP		100,000	90,000	100,000
A06103	Cash awards		100,000	90,000	100,000
001	Cash Awards		100,000	90,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000_	<u>26,000</u>	30,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>26,000</u> 26,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210 SD10		ΓΥ AFFAIRS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000_	1,050,000	958,000
A130	TOTAL TRANSPORT		<u>850,000</u>	915,000	808,000
A13001	Transport		<u>850,000</u>	915,000	808,000
001	Transport		850,000	915,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	72,000	80,000
A13101	Machinery and Equipment		80,000	72,000	80,000
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		70,000	63,000	<u>70,000</u>
A13201	Furniture and Fixtures		70,000	63,000	70,000
001	Furniture and Fixture			63,000	

032102	PROVINCIAL POLICI	Ξ					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 032 0321 03210			Y AFFAIRS	S	Rs	Rs	Rs
SS108	Superintendent of	Police Shiga	r				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		<u>74,933,000</u>	79,852,000	<u>75,714,000</u>
A011	TOTAL PAY		<u>160</u>	<u>160</u>	36,888,000	37,758,000	38,266,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,214,000	1,859,000	2,635,000
A01101	Total Basic Pay		4	4	1,986,000	1,675,000	2,450,000
S151	Superintendent of Police	(BPS-18)	1	1			682,000
D091	Deputy Superintendent Police	(BPS-17)	1	1			716,000
I011	Inspector of Police	(BPS-16)	2	2			1,052,000
A01103	Special pay				228,000	184,000	185,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>156</u>	<u>156</u>	34,674,000_	35,899,000	35,631,000
A01151	Total Pay of Other Staff		<u>156</u>	<u>156</u>	30,841,000	31,967,000	32,170,000
A068	Assistant	(BPS-16)	1	1			510,000
S137	Sub Inspector of Police	(BPS-14)	5	5			2,108,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	2	2			397,000
A063	ASI	(BPS-09)	6	6			2,219,000
H002	HC/Drivers	(BPS-07)	2	2			503,000
H006	Head Constable	(BPS-07)	11	11			3,015,000
F032	Foot Constable	(BPS-05)	125	125			22,929,000
N006	Naib Qasid	(BPS-01)	2	2			211,000
S167	Sweeper	(BPS-01)	1	1			107,000
A01152	Personal pay				51,000	125,000	126,000
A01153	Special pay				3,781,000	3,806,000	3,334,000
A01170	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				38,045,000	42,094,000	37,448,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 032102	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SS1082	Superintendent of Police Shiga	ar			
A012-1 TO	OTAL REGULAR ALLOWANCES		37,485,000	41,654,000	36,988,000
A01202 Ho	use rent Allowance		1,903,000	2,826,000	2,535,000
A01203 Co	nveyance allowance		3,575,000	3,537,000	3,143,000
A01207 Wa	ashing Allowance		176,000	176,000	156,000
A01208 Dr	ess Allowance		45,000	38,000	40,000
	rd Area Allowance @ 50% of		43,000		
	nning Basic Pay for ed Daily Allowance		16,110,000	15,910,000	14,188,000
-	- hoc Allowance - 2010		3,000	13,910,000	14,188,000
	- noc Anowance - 2010 l allowance		180,000	179,000	157,000
	dical allowance		2,721,000	178,000 2,712,000	2,406,000
	- hoc Allowance - 2011		2,721,000	2,712,000	2,400,000
	hoc Relief Allowance 2013		8,000	8,000	
	hoc Relief Allowance-2014		8,000	8,000	
	-hoc Relief Allowance-2016		2,572,000	2,660,000	2,358,000
	-hoc Relief Allowance 2017		3,205,000	3,374,000	3,019,000
	arge allowance		144,000	144,000	130,000
	ecial allowance		4,275,000	4,276,000	3,761,000
	-hoc Relief Allowance-2018		1,275,000	3,349,000	3,019,000
	nsolidation travelling allowance		92,000	118,000	2,012,000
	hoc relief		128,000	26,000	24,000
	TION ALLOWANCE		682,000	683,000	604,000
A01261 Co	nstabulary Allowance		1,613,000	1,598,000	1,448,000
A01270 Otl	ner			33,000	
001 Otl	ners			33,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	560,000	440,000	460,000
A01274 Me	dical charges		200,000	200,000	100,000
	ntingent paid staff		360,000	240,000	360,000
	ntingent Paid Staff		360,000	240,000	360,000
A03 TO	TAL OPERATING EXPENSES		5,609,000_	6,410,500	5,353,000
A032 TO	OTAL COMMUNICATIONS		110,000	<u> 199,000</u>	110,000
			10.000	0.000	10,000
A03201 Pos	stage and telegraph		10,000	9,000	10,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SS108	82 Superintendent of Police Shiga	nr			
001	Telephone and Trunk Calls			190,000	
A033	TOTAL UTILITIES		1,932,000	2,109,000	1,836,000
A03303 001	Electricity Electricity		10,000	<u>293,000</u> 293,000	10,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,922,000	1,816,000 1,816,000	1,826,000
003	Gilgit-Baltistan Weather Charges		1,922,000	1,610,000	1,826,000
A034	TOTAL OCCUPANCY COSTS		200,000	318,000	200,000
A03402	Rent for office building		200,000	318,000	200,000
001	Rent for Office Building		200,000	318,000	200,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,110,000_	2,105,000	2,005,000
A03805	Travelling allowance		600,000	540,000	570,000
001	Travelling Allowance		40.000	540,000	10.000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001 A03807	Transportation of Goods		10,000	9,000 1 556 000_	10,000 1,425,000
A03607	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u></u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	1,556,000	1,425,000
A039	TOTAL GENERAL		1,256,000_	<u>1,679,500</u>	1,201,000
A03901	Stationery		400,000	360,000	380,000
001	Stationery			360,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing			90,000	
001	Uniforms and Protective Clothing			90,000	

032102	PROVINCIAL POLICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	TY AFFAIRS	Rs	Rs	Rs
SS108	Superintendent of Police Shiga	r			
A03918	Exhibitions fairs and other national celebrations		25,000	22,500	25,000
001	Exhibitions, Fairs and other National Celebratio	ns	25,000	22,500	25,000
A03953	Investigation Cost		100,000		100,000
A03963	Feeding Diet Food Charges		1,000	300,000	1,000
001	Feeding/Diet/Food Charges		1,000	300,000	1,000
A03970	Others		700,000	880,000	665,000
001	Others		700,000	880,000	665,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		130,000	117,000	130,000
A061	TOTAL SCHOLARSHIP		100,000_	90,000	100,000
A06103	Cash awards		100.000	90,000	100 000
001	Cash Awards		100,000	90,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		30,000	27,000	30,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		30,000	<u>27,000</u> 27,000	30,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

032102	PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 032 0321 0321	PUBLIC ORDER AND SAFET POLICE POLICE PROVINCIAL POLICE	Y AFFAIRS	Rs	Rs	Rs
SS108	82 Superintendent of Police Shiga	r			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,010,000	909,000	965,000
A130	TOTAL TRANSPORT		900,000	<u>810,000</u>	<u>855,000</u>
A13001 001	Transport Transport		900,000	<u>810,000</u> 810,000	<u>855,000</u> 855,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000_	<u>49,500</u> 49,500	55,000.
Superi	intendent of Police Shigar		81,685,000	87,288,500	82,162,000

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

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
AT10	06 DISTRICT JAIL ASTORE				
A0121N A0121T A0121Z A0122C	Personal Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Adhoc Relief Allowance - 2015		120,000	100,000 2,000 1,000 1,000	108,000
A0122M A0122Y A01239	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		571,000 696,000	580,000 732,000	520,000 667,000
A0123G A01260 A01270	Special allowance Ad-hoc Relief Allowance-2018 RATION ALLOWANCE Other		434,000	69,000 729,000 445,000	59,000 667,000 400,000
001	Others				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>366,000</u>	366,000	<u>316,000</u>
A01274	Medical charges		150,000	150,000	100,000
A01277 001	Contingent paid staff Contingent Paid Staff		<u>216,000</u> 216,000	<u>216,000</u> 216,000	<u>216,000</u> 216,000
A03	TOTAL OPERATING EXPENSES		3,262,000_	3,070,500	3,258,000_
A032	TOTAL COMMUNICATIONS		20,000	18,000	20,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000	9,000 <u>9,000</u> 9,000	10,000 10,000
A033	TOTAL UTILITIES		581,000_	658,500	652,000
A03301 004 A03303	Gas Heating Chages for Barracks		65,000	58.500_	96,000 96,000 65,000
001 A03304	Electricity Electricity Hot and cold weather charges		516,000	58,500 600,000	491,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		516,000	600,000	491,000
A034	TOTAL OCCUPANCY COSTS		120,000	118,000_	120,000
A03402	Rent for office building		120,000	118,000	120,000

AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		AND OPERATION AND OPERATION	Rs	Rs	Rs
AT10	06 DISTRICT JAIL ASTORE				
001	Rent for Office Building		120,000	118,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		531,000	<u>795,000</u>	531,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>520,000</u> 520,000	300,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		230,000	275,000	230,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	230,000	275,000	230,000
A039	TOTAL GENERAL		2,010,000	<u>1,481,000</u>	1,935,000
A03901	Stationery		130,000	117,000	130,000
001	Stationery			117,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03919	Payments to other for service rendered		50,000_	45,000	50,000
001	Payments to other for service rendered			45,000	
A03927	Purchase of drug and medicines		150,000	135,000	150,000
001	Purchase of Drugs and Medicines		150,000	135,000	150,000
A03963	Feeding Diet Food Charges		1,500,000	654,000	1,425,000
001	Feeding/Diet/Food Charges		1,500,000	654,000	1,425,000
A03970	Others		170,000	521,000	170,000
001	Others		170,000	521,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1.000_	899,900	

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
AT10	06 DISTRICT JAIL ASTORE				
A052	TOTAL GRANTS-DOMESTIC		1,000_	899,900	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	899,900	
A09	TOTAL PHYSICAL ASSETS		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	216,000	240,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
034	PRISON ADMINISTRATION	AND OPERATION			
0341	PRISON ADMINISTRATION	AND OPERATION			
034101	JAILS AND CONVICT SETT	LEMENT			
AT1006	DISTRICT JAIL ASTORE				

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

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
DM10	007 Deputy Superintendent Jail, D	iamer			
A0122Y A01239	Ad-hoc Relief Allowance 2017 Special allowance		888,000	921,000 5,000	842,000
A0123G A01260	Ad-hoc Relief Allowance-2018 RATION ALLOWANCE		576,000	921,000 576,000	842,000 519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>864,000</u>	<u>864,000</u>	<u>664,000</u>
A01274 A01277	Medical charges Contingent paid staff		300,000 564,000	300,000 564,000	100,000 564,000
001	Contingent Paid Staff		564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES		9,064,000	9,448,400	9,134,000
A032	TOTAL COMMUNICATIONS		110,000_	99,000	110,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000	9,000 <u>90,000</u> 90,000	10,000
A033	TOTAL UTILITIES		848,000	1,968,000	1,968,000
A03301	Gas				1,152,000
004 A03303 001	Heating Chages for Barracks Electricity Electricity		200,000	180,000 180,000	1,152,000 200,000
A03304	Hot and cold weather charges		648,000	1,788,000	616,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		648,000	1,788,000	616,000
A036	TOTAL MOTOR VEHICLES			<u>86,000</u>	
A03603	Registration			86,000	
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	544,500	605,000
A03805	Travelling allowance		300,000	<u>270,000</u>	300,000
001 A03806	Travelling Allowance Transportation of Goods (Govt.)		5,000	270,000 4,500_	5,000_

034101	JAILS AND CONVICT SETTLEM	IENT			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	NAND OPERATION NAND OPERATION	Rs	Rs	Rs
DM1	007 Deputy Superintendent Jail, D	iamer			
001 A03807	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	5,000 300,000 300,000	4,500 270,000 270,000	5,000 300,000 300,000
A039	TOTAL GENERAL	,	<u>7,501,000</u>	<u>6,750,900</u>	6,451,000
A03901	Stationery		130,000	117,000	130,000
001 A03905 001	Stationery Newspapers periodicals and books Newspapers, Periodicals and Books		<u>20,000</u> 20,000	117,000 <u>18,000</u> 18,000	<u>20,000</u> 20,000
A03919	Payments to other for service rendered		1,000	900	1,000
001 A03927	Payments to other for service rendered Purchase of drug and medicines		100.000	900 90,000_	100 000
001	Purchase of Drugs and Medicines		100,000	90,000	100,000
A03963	Feeding Diet Food Charges		7 000 000	5 600 000	5.950.000
001	Feeding/Diet/Food Charges		7,000,000	5,600,000	5,950,000
A03970	Others		250,000	925,000	250,000
001	Others		250,000	925,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT 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	1,800	

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
DM10	007 Deputy Superintendent Jail, D	iamer			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	324,000	360,000
A130	TOTAL TRANSPORT		250,000	225,000	250,000
A13001 001	Transport Transport		250,000 250,000	<u>225,000</u> 225,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000_	<u>49,500</u>	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000
Deputy	Superintendent Jail, Diamer		28,309,000	30,166,200	28,290,000

034101	JAILS AND CONVICT	r settlemi	ENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER PRISON ADMIN PRISON ADMIN JAILS AND CON	ISTRATION ISTRATION	AND OPER AND OPER	ATION	Rs	Rs	Rs
GL16	Deputy Superinte	ndent Jail, Gi	lgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		23,644,000	25,117,000	24,471,000
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>11,287,000</u>	11,451,000	12,102,000
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	1	1	915,000	880,000	568,000
A01101	Total Basic Pay		1	1	<u>817,000</u>	787,000	510,000
D088	Deputy Superintendent	(BPS-16)	1	1			510,000
A01103	Special pay				98,000	93,000	58,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>68</u>	<u>68</u>	10,372,000	10,571,000	11,534,000
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	9,265,000	9,419,000	10,555,000
A154	Assistant Superintendent Jail	(BPS-14)	1	1			306,000
L093	Lower Division Clerk	(BPS-11)	2	2			339,000
H019	Head Warder	(BPS-09)	8	8			1,239,000
F008	Femal Warders	(BPS-05)	2	2			261,000
M010	Male Warders	(BPS-05)	50	50			7,740,000
R023	Religious Teacher	(BPS-05)	1	1			198,000
D159	Driver	(BPS-04)	2	2			252,000
S167	Sweeper	(BPS-02)	2	2			220,000
A01153	Special pay				1,107,000	1,152,000	979,000
A012	TOTAL ALLOWANCES				12,357,000	13,666,000	12,369,000
A012-1	TOTAL REGULAR ALLOV	WANCES			10,136,000	11,534,000	10,253,000
A01202	House rent Allowance				994,000	1,477,000	1,337,000
A01203	Conveyance allowance				1,343,000	1,328,000	1,196,000
A01207	Washing Allowance				63,000	63,000	57,000
A01208	Dress Allowance				16,000	16,000	14,000
A0120Q A0120R	Fixed Daily Allowance Prison Allowance				200,000 60,000	190,000 60,000	130,000 187,000

034101 JAILS AND CONVICT SETTLEMENT							
AND PARTICULARS OF THE SCHEME P		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs		
GL16	Deputy Superintendent Jail, G	ilgit					
A0120X A01211 A01217 A0121N	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Personal Allowance		2,000 64,000 1,024,000 3,681,000	63,000 1,009,000 3,640,000	57,000 898,000 3,114,000		
A0122M A0122Y A01236 A01239	Ad-hoc Relief Allowance 2017 Deputation allowance Special allowance		821,000 1,000,000 106,000 116,000	806,000 1,021,000 110,000 96,000	708,000 914,000 101,000 58,000		
A0123G A01260 A01270 001	Ad-hoc Relief Allowance-2018 RATION ALLOWANCE Other Others		646,000	1,021,000 634,000	914,000 567,000 1,000 1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,221,000	2,132,000	2,116,000		
A01271 A01274 A01277 001	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff		5,000 200,000 	200,000 1,932,000 1,932,000	100,000 2,016,000 2,016,000		
A03	TOTAL OPERATING EXPENSES		18,270,000_	19,267,200	16,986,000		
A032	TOTAL COMMUNICATIONS		113,000	101,700	113,000		
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		13,000 	11,700 90,000 90,000	13,000		
A033	TOTAL UTILITIES		1,122,000_	3,834,000	3,865,000		
A03301 004 A03303 001	Gas Heating Chages for Barracks Electricity Electricity		300,000	<u>270,000</u> 270,000	2,784,000 2,784,000 300,000		
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>822,000</u>	3,564,000 3,564,000	<u>781,000</u>		
003	Gilgit-Baltistan Weather Charges		822,000		781,000		

U341UI 	JAILS AND CONVICT SETTLEM	IEN I			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE				
034	PRISON ADMINISTRATION				
0341	PRISON ADMINISTRATION				
03410	1 JAILS AND CONVICT SETT	LEMENT			
GL16	Deputy Superintendent Jail, G	Gilgit			
A038	TOTAL TRAVEL &		755,000	679,500	728,000
	TRANSPORTATION				
A03805	Travelling allowance		200.000	180 000	200 000
001	Travelling Allowance		,	180,000	,
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		550,000	495,000	523,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	550,000	495,000	523,000
A039	TOTAL GENERAL		<u>16,280,000</u>	14,652,000	12,280,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03919	Payments to other for service		100,000	90,000	100,000
001	rendered Designants to other for samples and dead			00,000	
001 A03927	Payments to other for service rendered Purchase of drug and medicines		200,000	90,000 180,000_	200,000
001	Purchase of drug and medicines Purchase of Drugs and Medicines		200,000	180,000	200,000
A03963	Feeding Diet Food Charges		15.500.000	11,750,000	11.500.000
001	Feeding/Diet/Food Charges		15,500,000	11,750,000	11,500,000
A03970	Others		250,000	2.425.000	250.000
001	Others		250,000	2,425,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT 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	
1.052	TOTAL CRANTES DOMESTIC		1 000	1 000	

1,000

1,000

A052

TOTAL GRANTS-DOMESTIC

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410		AND OPERATION AND OPERATION LEMENT	Rs	Rs	Rs
GL16	14 Deputy Superintendent Jail, G	ligit			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		51,000	45,900	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	45,000	50,000_
A09701	Purchase of Furniture and Fixture		50,000	45,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	405,000	433,000
A130	TOTAL TRANSPORT		350,000	315,000_	333,000_
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	45,000	50,000_
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000_	50,000_
A13201	Furniture and Fixtures		50,000	45,000	50,000
001	Furniture and Fixture			45,000	
Deputy	Superintendent Jail, Gilgit		42,417,000	44,837,100	41,940,000

034101	034101 JAILS AND CONVICT SETTLEMENT							
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 034 0341 03410	PUBLIC ORDER PRISON ADMIN PRISON ADMIN JAILS AND CON	ISTRATION ISTRATION	AND OPER AND OPER	ATION	Rs	Rs	Rs	
GL17	94 IG PRISON GB							
A01	TOTAL EMPLOYEES REI	ATED EXPENSE	ES.		10,552,000	12,349,000	12,103,000	
A011	TOTAL PAY		22	22	4,959,000	5,381,000	6,565,000	
A011-1	TOTAL PAY OF OFFICER	S	2	9	1,927,000	2,201,000	3,754,000	
A01101	Total Basic Pay		9	9	1,725,000_	1,932,000	3,610,000	
I010	Inspector General of Prisons	(BPS-19)	1	1			594,000	
S149	Superintendent Jail	(BPS-18)	4	4			1,657,000	
D089	Deputy Superintendent Jail	(BPS-16)	4	4			1,359,000	
A01103	Special pay				202,000	269,000	144,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	13	13	3,032,000_	3,180,000	2,811,000	
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	2,709,000	2,855,000	2,520,000	
A154	Assistant Superintendent Jail	(BPS-14)	8	8			1,719,000	
U019	Upper Division Clerk	(BPS-14)	1	1			306,000	
J002	Jail Warder	(BPS-05)	1	1			135,000	
D159	Driver	(BPS-04)	1	1			126,000	
T008	Tailor	(BPS-02)	1	1			122,000	
N006	Naib Qasid	(BPS-01)	1	1			112,000	
A01153	Special pay				323,000	325,000	291,000	
A012	TOTAL ALLOWANCES				5,593,000_	6,968,000	5,538,000_	
A012-1	TOTAL REGULAR ALLOV	WANCES			3,992,000	4,908,000	4,188,000	
A01202	House rent Allowance				443,000	698,000	504,000	
A01203	Conveyance allowance				416,000	544,000	465,000	
A01207 A01208	Washing Allowance Dress Allowance				12,000 33,000	12,000 32,000	11,000 30,000	
1101200	21000 I mowanec				33,000	32,000	50,000	

034101 JAILS AND CONVICT SETTLEMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	I AND OPERATION I AND OPERATION	Rs	Rs	Rs		
GL17	94 IG PRISON GB						
A0120Q A0120R A01211 A01216 A01217 A0121N A01224 A0122M A0122Y A01236 A01239 A0123G A01241 A01260	Ad-hoc Relief Allowance 2017 Deputation allowance Special allowance Ad-hoc Relief Allowance-2018 Utility allowance for electricity RATION ALLOWANCE		100,000 96,000 15,000 10,000 313,000 1,512,000 361,000 444,000 35,000 22,000 3,000 177,000	100,000 96,000 15,000 9,000 323,000 1,539,000 4,000 369,000 478,000 28,000 478,000 6,000 177,000	146,000 1,214,000 14,000 272,000 108,000 298,000 395,000 69,000 395,000 3,000 164,000		
A01270 001	Other Others				100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 1,601,000</u>	2,060,000	1,350,000		
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 100,000 300,000 1,200,000 1,200,000	700,000 300,000 1,060,000 1,060,000	200,000 100,000 		
A03	TOTAL OPERATING EXPENSES		5,692,000	<u>6,736,400</u>	5,557,000_		
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000		
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 100,000	9,000 <u>90,000</u> 90,000	10,000 100,000		
A033	TOTAL UTILITIES		416,000	362,000	401,000		
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		100,000 316,000	46,000 46,000 316,000			
001	Hot and Cold Weather Charges			316,000			

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
IND PAKI	TICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES	ESTIMATES	ESTIMATES 2019-2020
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03 PUBLIC ORDER AND SAFETY AFFAIRS 034 PRISON ADMINISTRATION AND OPERATION 0341 PRISON ADMINISTRATION AND OPERATION 034101 JAILS AND CONVICT SETTLEMENT		AND OPERATION AND OPERATION	Rs	Rs	Rs
GL17	94 IG PRISON GB				
003	Gilgit-Baltistan Weather Charges		316,000		301,000
A034	TOTAL OCCUPANCY COSTS		<u>860,000</u>	<u>872,000</u>	946,000
A03402	Rent for office building		860,000	872,000	946,000
001	Rent for Office Building		860,000	872,000	946,000
4.020	TOTAL TRAVEL 9		A 44F 000	2 251 500	4 40 5 000
A038	TOTAL TRAVEL & TRANSPORTATION		2,215,000	3,371,500	2,105,000
A03805	Travelling allowance		1,000,000	1,678,000	950,000
001	Travelling Allowance			1,678,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		1,200,000	1,680,000	1,140,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,680,000	1,140,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		2,091,000	2,031,900	1,995,000
A03901	Stationery		500,000	450,000	475 000
001	Stationery			450,000	
A03902	Printing and publication		150,000	135,000	150,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		1,000,000	900,000	950,000
001	Uniforms and Protective Clothing		1,000,000	900,000	950,000
A03936	Foreign/Inland Training Course Fee		1,000	900	1,000
001	Foreign/Inland Training Course Fee		1,000	900	1,000
A03970	Others		430,000	537,000	409,000
001	Others		430,000	537,000	409,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	1,000_	
A041	TOTAL PENSION		1,000	1,000_	
A04106	Reimbursement of medical		1,000	1,000	

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410 GL17		AND OPERATION AND OPERATION	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		200,000	180,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	<u> 180,000</u>	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000	180,000 180,000	200,000
A09	TOTAL PHYSICAL ASSETS		4,000	303,600	
A092	TOTAL COMPUTER EQUIPMENT		2,000	1,800	
A09201	Hardware		1,000	900	
A09202	Software		1,000	900	
001	Software		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	100,900	
A09601	Purchase of Plant and Machinery		1.000	100 900	
001	Purchase of Plant & Machinery		1,000	100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	200,900	
A09701	Purchase of Furniture and Fixture		1,000	200,900	
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	1,062,000	<u>650,000</u>
A130	TOTAL TRANSPORT		600,000	840,000	570,000

034101	JAILS AND CONVICT SETTLEMI	ENT				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 034 0341 03410 GL17		AND OPERATION AND OPERATION	Rs	Rs	Rs	
A13001 001	Transport Transport		600,000	840,000 840,000	<u>570,000</u> 570,000	
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	<u>86,001</u>	40,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>86,001</u> 86,001	40,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	135,999_	40,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000.	135,999_ 135,999	40,000.	
IG PRI	IG PRISON GB 17,130,000 20,633,000 18,510,000					

034101	JAILS AND CONVIC	r settlemi	ENT				
	NAL CUM OBJECT CLASSI			BER OF OSTS	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEM	E.		2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER PRISON ADMIN PRISON ADMIN JAILS AND CON	ISTRATION ISTRATION	AND OPEI AND OPEI	RATION	Rs	Rs	Rs
GZ10	81 Deputy Superinte	ndent Jail Gh	izer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		14,832,000	16,008,000	14,632,000
A011	TOTAL PAY		<u>41</u>	<u>41</u>	7,432,000	7,671,000	7,108,000
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	1	1	343,000	361,000	371,000
A01101	Total Basic Pay		1	1	311,000	329,000	342,000
D088	Deputy Superintendent	(BPS-16)	1	1			342,000
A01103	Special pay				32,000	32,000	29,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>40</u>	<u>40</u>	7,089,000	7,310,000	6,737,000
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	6,348,000	6,570,000	6,071,000
A154	Assistant Superintendent Jail	(BPS-14)	1	1			252,000
U019	Upper Division Clerk	(BPS-14)	1	1			252,000
L093	Lower Division Clerk	(BPS-11)	2	2			423,000
H019	Head Warder	(BPS-09)	4	4			792,000
D159	Driver	(BPS-05)	1	1			171,000
W021	Warders	(BPS-05)	29	29			4,153,000
D159	Driver	(BPS-04)	2	2			28,000
A01153	Special pay				741,000	740,000	666,000
A012	TOTAL ALLOWANCES				7,400,000	8,337,000	7,524,000
A012-1	TOTAL REGULAR ALLOV	WANCES			6,763,000	7,700,000	6,992,000
A01202	House rent Allowance				516,000	773,000	697,000
A01203	Conveyance allowance				994,000	994,000	895,000
A01207	Washing Allowance				48,000	48,000	44,000
A01208	Dress Allowance				6,000	6,000	6,000
A01211	Hill allowance				47,000	47,000	43,000
A01217	Medical allowance				720,000	720,000	648,000
A0121N	Personal Allowance				2,741,000	2,741,000	2,467,000

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
GZ10	81 Deputy Superintendent Jail Gl	nizer			
A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		545,000 666,000	545,000 693,000 693,000	490,000 635,000 635,000
A01260 A012-2	RATION ALLOWANCE TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	480,000 —637.000_	440,000 637.000	432,000 532.000
A01271 A01274 A01277 001	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff		5,000 200,000 432,000 432,000	5,000 200,000 432,000 432,000	100,000 <u>432,000</u> 432,000
A03	TOTAL OPERATING EXPENSES		6,495,000	<u>8,307,300</u>	6,956,000
A032	TOTAL COMMUNICATIONS		60,000	54,000_	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		10,000 	9,000 <u>45,000</u> 45,000 <u>1,584,000</u>	10,000 50,000 1,591,000
A03301 004	Gas Heating Chages for Barracks				<u>960,000</u> 960,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			90,000 90,000 1,494,000	531,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		558,000	1,494,000	531,000
A034	TOTAL OCCUPANCY COSTS		1,000_	900	1,000_
A03402 001	Rent for Office building Rent for Office Building		1,000	900 900	1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		705,000	634,500	683,000
A03805	Travelling allowance		250,000	225,000	250,000

034101	JAILS AND CONVICT SETTLEM	ENT			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03 034	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION		Rs	Rs	Rs
0341	PRISON ADMINISTRATION				
03410					
05110		BENTETT			
GZ10	81 Deputy Superintendent Jail Gh	nizer			
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		450,000	405,000	428,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	405,000	428,000
A039	TOTAL GENERAL		5,071,000	6,033,900	4,621,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03919	Payments to other for service		20,000	18,000	20,000
	rendered				
001	Payments to other for service rendered			18,000	
A03927	Purchase of drug and medicines		200,000	180,000	200,000
001	Purchase of Drugs and Medicines		200,000	180,000	200,000
A03963	Feeding Diet Food Charges		4,500,000	5,420,000	4,050,000
001	Feeding/Diet/Food Charges		4,500,000	5,420,000	4,050,000
A03970	Others		200,000	280,000	200,000
001	Others		200,000	280,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT 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_	1,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800_	

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI	AND OPERATION AND OPERATION	Rs	Rs	Rs
GZ10	81 Deputy Superintendent Jail Gh	izer			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	360,000	384,000
A130	TOTAL TRANSPORT		320,000	288,000	304,000
A13001 001	Transport Transport		320,000 320,000	288,000 288,000	304,000 304,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000_
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	<u>45,000</u>	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
Deputy	Superintendent Jail Ghizer		21,731,000	24,679,100	21,972,000

034101	JAILS AND CONVICT	SETTLEMI	ENT				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410		STRATION STRATION VICT SETTI	AND OPER AND OPER LEMENT	ATION	Rs	Rs	Rs
HN10	39 Deputy Superinter	ident Jail Hu	nza Nagar				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		5,945,000	5,945,000	5,727,000_
A011	TOTAL PAY		<u>17</u>	<u>17</u>	3,139,000	3,139,000	2,843,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1			1,000
A01101	Total Basic Pay		1	1			1,000
D089	Deputy Superintendent Jail	(BPS-16)	1	1			1,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>16</u>	<u> 16</u>	3,139,000	3,139,000	2,842,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	2,799,000	2,799,000	2,545,000
A154	Assistant Superintendent Jail	(BPS-14)	1	1			261,000
U019	Upper Division Clerk	(BPS-14)	1	1			266,000
L093	Lower Division Clerk	(BPS-11)	1	1			243,000
H019	Head Warder	(BPS-09)	1	1			225,000
W019	Warder (Female)	(BPS-05)	4	4			551,000
W020	Warder (Male)	(BPS-05)	6	6			765,000
C053	Chowkidar	(BPS-01)	1	1			117,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01152 A01153	Personal pay Special pay				14,000 326,000	14,000 326,000	297,000
A012	TOTAL ALLOWANCES				2,806,000	2,806,000	2,884,000
A012-1	TOTAL REGULAR ALLOW	VANCES			2,806,000	2,806,000	2,884,000
A01202	House rent Allowance				206,000	206,000	279,000
A01203	Conveyance allowance				408,000	408,000	361,000
A01207	Washing Allowance				19,000	19,000	18,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				3,000	3,000	

034101 JAILS AND CONVICT SETTLEMENT						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
			Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFE					
034	PRISON ADMINISTRATION					
0341	PRISON ADMINISTRATION					
03410	1 JAILS AND CONVICT SETT	LEMENT				
HN10	39 Deputy Superintendent Jail H	unza Nagar				
A01211	Hill allowance		19,000	19,000	18,000	
A01217	Medical allowance		282,000	282,000	260,000	
A0121N	Personal Allowance		1,105,000	1,105,000	1,025,000	
A0122M	Ad-hoc Relief Allowance-2016		233,000	233,000	207,000	
A0122Y	Ad-hoc Relief Allowance 2017		279,000	279,000	270,000	
A0123G	Ad-hoc Relief Allowance-2018				270,000	
A01260	RATION ALLOWANCE		249,000	249,000	173,000	
A03	TOTAL OPERATING EXPENSES		18,000_	225,300	18,000	
A032	TOTAL COMMUNICATIONS		2,000	1,800	2,000_	
A03201	Postage and telegraph		1,000	900	1,000	
A03202	Telephone and trunk call		1,000	900	1,000	
001	Telephone and Trunk Calls			900		
A033	TOTAL UTILITIES		2,000	210,900	2,000	
A03303	Electricity		1,000	900	1,000	
001	Electricity			900		
A03304	Hot and cold weather charges		1,000	210,000	1,000	
001	Hot and Cold Weather Charges			210,000		
003	Gilgit-Baltistan Weather Charges		1,000		1,000	
A034	TOTAL OCCUPANCY COSTS		2,000_	1,800_	2,000_	
A03402	Rent for office building		1,000	900	1,000	
001	Rent for Office Building		1,000	900	1,000	
A03403	Rent for residential building		1,000	900	1,000	
A038	TOTAL TRAVEL &		4,000	3,600	4,000	
	TRANSPORTATION					
A03805	Travelling allowance		1,000	900	1,000	
001	Travelling Allowance			900		
A03806	Transportation of Goods (Govt.)		1,000	900	1,000	
001	Transportation of Goods		1,000	900	1,000	
A03807	P.O.L Charges A.planes		1,000	900	1,000	
	H.coptors S.Cars M/C(Govt.)					

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
HN10	39 Deputy Superintendent Jail Hu	ınza Nagar			
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,000 1,000	900 900	1,000 1,000
A039	TOTAL GENERAL		8,000	7,200	8,000
A03901 001	Stationery Stationery		1,000	<u>900</u> 900	1,000
A03902 A03905	Printing and publication Newspapers periodicals and books		1,000 1,000	900	1,000 1,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		1,000 1,000 1,000	900 <u>900</u> 900	1,000 1,000 1,000
A03919	Payments to other for service rendered		1,000	900	1,000
001	Payments to other for service rendered		1.000	900	1.000
A03936 001	Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee		1,000 1,000	<u>900</u> 900	1,000 1,000
A03970	Others		2,000	1,800	2,000
001	Others		1,000	1,800	1,000
002	Others-(Diet Charges)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT 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	1,800	

034101	JAILS AND CONVICT SETTLEM	ENT			
AND PARTICULARS OF THE SCHEME PO		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
HN10	Deputy Superintendent Jail Hu	ınza Nagar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> </u>	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		2,000	1,800	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	900	1,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	<u>900</u> 900	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u> </u>	900	1,000
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	<u>900</u> 900	1,000
Deputy	y Superintendent Jail Hunza Nagar		5,969,000	6,175,900	5,747,000

034101	JAILS AND CONVICT	r settlemi	ENT				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410 SD10		ISTRATION ISTRATION VICT SETTI	AND OPERA AND OPERA LEMENT	ATION	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL				13,260,000	14,361,000	<u>13,531,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>6,791,000</u>	7,029,000	6,869,000
A011-1	TOTAL PAY OF OFFICERS	s	1	1			324,000
A01101	Total Basic Pay		1	1			324,000
D088	Deputy Superintendent	(BPS-16)	1	1			324,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	41	<u>41</u>	<u>6,791,000</u>	7,029,000	<u>6,545,000</u>
A01151	Total Pay of Other Staff		41	<u>41</u>	6,072,000	6,310,000	5,897,000
L093	Lower Division Clerk	(BPS-11)	1	1			241,000
H019	Head Warder	(BPS-09)	5	5			1,033,000
F008	Femal Warders	(BPS-05)	1	3			132,000
M010	Male Warders	(BPS-05)	32	30			4,205,000
D159	Driver	(BPS-04)	2	2			286,000
A01153	Special pay				719,000	719,000	648,000
A012	TOTAL ALLOWANCES				6,469,000	7,332,000	6,662,000
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>6,051,000</u>	6,914,000	6,244,000
A01202	House rent Allowance				432,000	432,000	577,000
A01203	Conveyance allowance				866,000	1,075,000	780,000
A01207	Washing Allowance				42,000	42,000	38,000
A01211	Hill allowance				40,000	40,000	36,000
A01217	Medical allowance				666,000	666,000	600,000
A0121N	Personal Allowance				2,456,000	2,456,000	2,211,000
A0122M	Ad-hoc Relief Allowance-2016	5			497,000	497,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017	7			608,000	631,000	577,000
A0123G	Ad-hoc Relief Allowance-2018	3				631,000	577,000
A01260	RATION ALLOWANCE				444,000	444,000	400,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		418,000	418,000	418,000

034101	JAILS AND CONVICT SETTLEM	IENT			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	NAND OPERATION NAND OPERATION	Rs	Rs	Rs
SD10	11 Deputy Superintendent Jail	Skardu			
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 318,000 318,000	100,000 318,000 318,000	100,000 <u>318,000</u> 318,000
A03	TOTAL OPERATING EXPENSES		4,890,000	5,220,200	5,050,000
A032	TOTAL COMMUNICATIONS		90,000	<u>81,000</u>	90,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>80,000</u>	9,000 72,000 72,000	10,000 80,000
A033	TOTAL UTILITIES		<u>852,000</u>	1,086,000	<u> 1,161,000</u>
A03301 004 A03303 001 A03304	Gas Heating Chages for Barracks Electricity Electricity Hot and cold weather charges		300,000 552,000	270,000 270,000 816,000	336,000 336,000 300,000
001	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		552,000	816,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		685,000	1,116,500	666,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>770,000</u> 770,000	300,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		5,000 5,000 380,000	4,500 4,500 342,000	5,000 5,000 361,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	342,000	361,000
A039	TOTAL GENERAL		3,263,000	<u>2,936,700</u>	3,133,000
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03902	Printing and publication		8,000	7,200	8,000

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410	PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT	AND OPERATION AND OPERATION	Rs	Rs	Rs
SD10	11 Deputy Superintendent Jail S	Skardu			
A03905 001 A03906 001 A03919	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Payments to other for service		5,000 5,000 200,000 200,000 50,000	4,500 4,500 180,000 180,000 45,000	5,000 5,000 200,000 200,000 50,000
001 A03927 001 A03963	Payments to other for service rendered Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges		150,000 150,000 2600,000	45,000 135,000 135,000 1,803,000 1,803,000	150,000 150,000 2470,000
001 A03970 001	Feeding/Diet/Food Charges Others Others		2,600,000 170,000 170,000	1,803,000 690,000 690,000	2,470,000 170,000 170,000
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 WRITI	E OF	1,000_	1,000_	
A052	TOTAL GRANTS-DOMESTIC		<u> </u>	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	

034101	JAILS AND CONVICT SETTLEM	ENT			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 034 0341 03410 SD10		AND OPERATION AND OPERATION	Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		250,000_	225,000_	250,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	22,500	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	22,500 22,500	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Deputy	y Superintendent Jail Skardu		18,404,000	19,810,000	18,831,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610		LIC ORDER	Rs	Rs	Rs
GL17	600 Engineer HQ FCNA, Gilgit				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		25,000,000	
A052	TOTAL GRANTS-DOMESTIC		25,000,000		
A05270 To Others 25,000,000					
001	To Others			25,000,000	
Engine	er HQ FCNA, Gilgit			25,000,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610 GL17		LIC ORDER	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		8,876,000	
A052	2 TOTAL GRANTS-DOMESTIC			<u>8,876,000</u>	
A05270 001	To Others To Others			8,876,000 8,876,000	
Directo Scouts	or General Gilgit-Baltistan Scouts			8,876,000	

036101 SECRETARIAT/ADMINISTRATION							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 ADMINISTRATION 036101 SECRETARIAT/ADMINISTRATION			Rs	Rs	Rs		
GL17	89 Secretary Home &	Perison Gilg	git				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		27,007,000_	33,877,000	36,713,000
A011	TOTAL PAY		<u>59</u>	<u>69</u>	14,678,000_	15,798,451_	18,669,000
A011-1	TOTAL PAY OF OFFICERS	;	15	17	4,746,000	6,172,000	7,765,000
A01101	Total Basic Pay		<u>15</u>	<u>17</u>	4,326,000	5,521,000	7,212,000
S014	Secretary	(BPS-20)	1	1			871,000
A030	Additional Secretary	(BPS-19)	1	1			706,000
D074	Deputy Secretary	(BPS-18)	2	2			1,143,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1			572,000
A094	Assistant Director Civil Defence	(BPS-17)	1	1			237,000
I025	Inspector of Explosives	(BPS-17)		1			90,000
S016	Section Officer	(BPS-17)	2	2			972,000
S024	Section Officer (Law & Order)	(BPS-17)	1	1			486,000
S147	Superintendent	(BPS-17)	1	1			502,000
A076	Assistant Audit Officer	(BPS-16)	1	1			237,000
A176	Assistant Inspector of Explosives	(BPS-16)		1			90,000
C010	CDO	(BPS-16)	1	1			3,000
C077	Computer Operator	(BPS-16)	1	1			418,000
S116	Stenographer	(BPS-16)	2	2			885,000
A01103	Special pay				420,000	651,000	553,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>44</u>	<u>52</u>	9,932,000	9,626,451	10,904,000
A01151	Total Pay of Other Staff		<u>44</u>	<u>52</u>	8,899,000	8,650,872	10,045,000
A068	Assistant	(BPS-16)	7	7			2,530,000
S117	Stenotypist	(BPS-14)	4	5			947,000
U019	Upper Division Clerk	(BPS-14)	3	4			1,161,000

036101	SECRETARIAT/ADM	IINISTRATIO)N					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 036 0361 03610	PUBLIC ORDER ADMINISTRATE ADMINISTRATE SECRETARIATE	ION OF PUBI ION	IC ORDER		Rs	Rs	Rs	
GL17	89 Secretary Home	& Perison Gilg	it					
D021	Data Entry Operator	(BPS-12)		1			90,000	
L093	Lower Division Clerk	(BPS-11)	7	8			1,533,000	
D159	Driver	(BPS-05)	3	3			527,000	
D159	Driver	(BPS-04)	1	2			257,000	
Q002	Qasid	(BPS-03)	1	1			113,000	
C053	Chowkidar	(BPS-02)	1	2			296,000	
D003	Daftari	(BPS-02)		1			90,000	
N006	Naib Qasid	(BPS-02)	10	10			1,532,000	
S167	Sweeper	(BPS-02)	1	1			154,000	
C110	Cook	(BPS-01)	1	1			106,000	
D003	Daftari	(BPS-01)	1	1			106,000	
N006	Naib Qasid	(BPS-01)	4	5			603,000	
A01152	Personal pay					2,730	5,000	
A01153	Special pay				1,033,000	972,849	854,000	
A012	TOTAL ALLOWANCES				12,329,000	18,078,549	18,044,000	
A012-1	TOTAL REGULAR ALLO	WANCES			9,349,000	13,575,549_	14,494,000	
A01202	House rent Allowance				1,102,000	1,620,151	1,464,000	
A01203	Conveyance allowance				1,489,000	1,625,406	1,318,000	
A0120D	Integrated Allowance				49,000	44,000	40,000	
A0120L	Hard Area Allowance @ 50%	of			185,000	167,000	243,000	
	Running Basic Pay for							
A0120N	Special Allowance@20% of I for Secretariat Emp	3.Pay			1,336,000	1,256,000	1,193,000	
A0120Q	Fixed Daily Allowance					26,000		
A0120X	Ad - hoc Allowance - 2010				12,000			
A01210	Risk Allowance					20,000		
A01211	Hill allowance				35,000	32,000	32,000	
A01216	Qualification allowance				5,000			
A01217	Medical allowance				887,000	889,375	837,000	
A0121M		12				40,000		
A0121N	Personal Allowance				13,000	24,000	87,000	

036101	SECRETARIAT/ADMINISTRATION	ON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610	PUBLIC ORDER AND SAFE ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs
GL17	789 Secretary Home & Perison Gil	git			
A0121T A0121Z A01224 A01226 A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014 Entertainment allowance Computer allowance Adhoc Relief Allowance - 2015		6,000 18,000	22,000 15,000 6,000 13,500 9,000	6,000
A0122M A0122S A0122Y A01235			1,074,000 1,327,000 54,000	1,058,000 1,543,469 1,363,648 54,000	991,000 3,155,000 1,319,000 49,000
A01238 A01239 A0123E A0123G A01250	Charge allowance Special allowance Executive Allowance Ad-hoc Relief Allowance-2018 Incentive Allowance		206,000 1,551,000	136,000 103,000 1,358,000 2,150,000	243,000 105,000 1,465,000 1,319,000 628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,980,000	4,503,000	3,550,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		130,000 800,000 450,000 	2,799,000 233,000 	1,500,000 450,000
A03	TOTAL OPERATING EXPENSES		<u>260,350,000</u>	<u> 18,712,388</u>	417,360,000
A032	TOTAL COMMUNICATIONS		560,000_	504,000_	535,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		60,000 500,000	54,000 <u>450,000</u> 450,000	60,000 <u>475,000</u>
A033	TOTAL UTILITIES		1,128,000	961,000	1,080,000
A03303 001	Electricity Electricity		150,000_	<u>135,000</u> 135,000	150,000_
A03304 001	Hot and Cold Weather Charges Hot and Cold Weather Charges		978,000	826,000 826,000	930,000
003	Gilgit-Baltistan Weather Charges		978,000		930,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
03	PUBLIC ORDER AND SAFE		Rs	Rs	Rs
036 0361 03610	ADMINISTRATION OF PUB ADMINISTRATION 1 SECRETARIAT/ADMINISTI				
GL17	89 Secretary Home & Perison Gil	git			
A034	TOTAL OCCUPANCY COSTS		250,000,000	888_	400,000,000
A03410	Security		250,000,000	888	400,000,000
001	Security			888	
002	Internal Security Allowance		250,000,000		400,000,000
A038	TOTAL TRAVEL &		5,032,000	11,312,500	4,782,000
	TRANSPORTATION				
A03805	Travelling allowance		2,100,000	5,726,000	1,995,000
001	Travelling Allowance			5,726,000	
A03806	Transportation of Goods (Govt.)		20,000		20,000
001	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges A.planes		2,900,000	5,586,000	2,755,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,900,000	5,586,000	2,755,000
A03808	Conveyance charges (Govt.)		12,000	500	12,000
A039	TOTAL GENERAL		3,630,000	5,934,000	10,963,000
A03901	Stationery		900,000	810,000	855,000
001	Stationery			810,000	
A03902	Printing and publication		1,500,000	1,350,000	1,425,000
A03905	Newspapers periodicals and books		50,000	45,000	50,000
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing		30,000		30,000
001	Uniforms and Protective Clothing		30,000		30,000
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03914	Secret service expenditure				7,500,000
A03918	Exhibitions fairs and other		200,000	508,000	200,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	200,000	508,000	200,000
A03970	Others		950,000	3,215,000	903,000
001	Others		950,000	3,215,000	903,000

036101	SECRETARIAT/ADMINISTRATIO	ON			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610		LIC ORDER ATION	Rs	Rs	Rs
GL17	·	git	1000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	900,000	
A05216	Fin. Assis. to the families of		1,000	900,000	
	G. Serv. who expire				
A06	TOTAL TRANSFERS		<u> 1,001,000</u>	2,440,000	951,000
A061	TOTAL SCHOLARSHIP		1,000		1,000
A06103	Cash awards		1,000		1,000
001	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		1,000,000	2,440,000	950,000
A06301	Entertainments & Gifts		1,000,000	2,440,000	950,000
001	Entertainments & Gifts			2,440,000	
A09	TOTAL PHYSICAL ASSETS		2,000		2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		2,000,000
A09601	Purchase of Plant and Machinery		1,000		2,000,000
001 003	Purchase of Plant & Machinery Provision of Helmet for General Public		1,000		2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		2,000,000
A09701	Purchase of Furniture and Fixture		1,000		

036101	SECRETARIAT/ADMINISTRATIO	DN			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 036 0361 03610 GL17		LIC ORDER ATION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	,	2,150,000	<u> 7,182,000</u>	2,058,000
A130	TOTAL TRANSPORT		1,850,000	6,585,000	<u>1,758,000</u>
A13001 001	Transport Transport		1,850,000 1,850,000	<u>6,585,000</u> 6,585,000	1,758,000 1,758,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 150,000</u>	135,000_	<u> 150,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	135,000 135,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		150,000_	462,000	150,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		150,000_	<u>462,000</u> 462,000	150,000
Secreta	ary Home & Perison Gilgit		290,512,000	63,111,388	459,082,000

036101	SECRETARIAT/ADMINISTRATION	ON				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
03 036 0361 03610	PUBLIC ORDER AND SAFE' ADMINISTRATION OF PUB ADMINISTRATION SECRETARIAT/ADMINISTR	LIC ORDER	Rs	Rs	Rs	
GL18	Karakurum Task Force GB					
A03	TOTAL OPERATING EXPENSES		9,450,000			
A032	TOTAL COMMUNICATIONS		100,000			
A03202	Telephone and trunk call		100,000			
A033	TOTAL UTILITIES		100,000			
A03303	Electricity		100,000			
A034	TOTAL OCCUPANCY COSTS		750,000			
A03402	Rent for office building		750,000			
001	Rent for Office Building		750,000			
A038	TOTAL TRAVEL &		8,250,000			
	TRANSPORTATION					
A03805	Travelling allowance		50,000			
A03807	P.O.L Charges A.planes		8,200,000			
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	8,200,000			
A039	TOTAL GENERAL		250,000_			
A03901	Stationery		150,000			
A03970	Others		100,000			
001	Others		100,000			
A06	TOTAL TRANSFERS		90,000			
A063	TOTAL ENTERTAINMENT & GIFTS		90,000			
A06301	Entertainments & Gifts		90,000			
A13	TOTAL REPAIRS AND MAINTENANCE		2,100,000			

036101	SECRETARIAT/ADMINISTRATION	ON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 ADMINISTRATION 036101 SECRETARIAT/ADMINISTRATION			Rs	Rs	Rs
GL18	855 Karakurum Task Force GB				
A130	TOTAL TRANSPORT		2,000,000		
A13001 001	1		<u>2,000,000</u> 2,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		50,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000		
A13201	Furniture and Fixtures		50,000		
Karak	urum Task Force GB		11,640,000		

GC21009 (009) PLANNING & DEVELOPMENT DEPARTMENT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	93	165,514,000	196,747,600	72,450,000	122,544,000	194,994,000
SKARDU	2	2,747,000	2,685,400	2,369,000	661,000	3,030,000
TOTAL	95	168,261,000	199,433,000	74,819,000	123,205,000	198,024,000

Rs

Charged:	0
Voted:	198,024,000
Total:	198,024,000

			, 00000	-> 0,0- 1,000
			Total:	198,024,000
НЕ	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	UMMARY	Rs	Rs	Rs
UNCTION 015201	NAL PLANNING	78,261,000	106,403,000	88,024,000
062103	URBAN PLANNING	40,000,000	42,930,000	40,000,000
062203	INTEGRATED RURAL DEVELOPMENT PROGRAM	50,000,000	50,100,000	70,000,000
TOTAI		168,261,000	199,433,000	198,024,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	75,514,000	103,717,600	84,994,000
GL1705	D.G Gilgit Development Authority	40,000,000	42,930,000	40,000,000
GL1706	Gilgit Baltistan Rural Support Program	50,000,000	50,100,000	70,000,000
SD1004	Planning & Development Cell Skardu	2,747,000	2,685,400	3,030,000
TOTA	L	168,261,000	199,433,000	198,024,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	64,456,000	<u>89,403,100</u>	74,819,000_
A011	PAY	36,940,000	35,959,600	41,618,000
A011-1	TOTAL PAY OF OFFICERS	23,002,000	24,142,600	29,525,000_
A01101	Basic Pay	20,708,000	21,806,600	27,467,000
A01103	Special pay	2,294,000	2,330,000	2,041,000
A01105	Qualification Pay	, ,	6,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	13,938,000	11,817,000	12,093,000
A01151	Pay of Other Staff	12,484,000	10,608,000	11,247,000
A01152	Personal pay	27,000	30,000	30,000
A01153	Special pay	1,427,000	1,179,000	816,000
A012	ALLOWANCES	<u>27,516,000</u>	53,443,500_	33,201,000
A012-1	TOTAL REGULAR ALLOWANCES	24,794,000	31,766,500	30,530,000
A01201	Senior post Allowance	13,000	14,000	63,000
A01202	House rent Allowance	2,132,000	3,337,000	2,918,000
A01203	Conveyance allowance	2,511,000	2,719,000	2,032,000
A0120D	Integrated Allowance	38,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	205,000	286,000	315,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,721,000	2,601,000	1,975,000
A0120X	Ad - hoc Allowance - 2010		21,000	
A01211	Hill allowance	45,000	40,000	36,000
A01216	Qualification allowance		7,000	
A01217	Medical allowance	1,788,000	1,697,000	1,455,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012	1,000	61,000	
A0121N	Personal Allowance		12,000	18,000
A0121T	Adhoc Relief Allowance 2013		31,000	
A0121Z	Adhoc Relief Allowance-2014		35,000	
A01224	Entertainment allowance	42,000	38,000	38,000
A01226	Computer allowance	36,000	36,000	17,000
A01228	Orderly allowance	139,000	149,500	689,000
A0122C	Adhoc Relief Allowance - 2015		13,000	
	Ad-hoc Relief Allowance-2016	2,761,000	2,578,000	2,123,000
A0122S	Utility Allowance		2,678,000	4,925,000
A0122Y	Ad-hoc Relief Allowance 2017	3,333,000	3,234,000	2,798,000
A01235	Secretariat allowance	24,000	24,000	19,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01236	Deputation allowance		41,000	76,000
A01238	Charge allowance		35,000	
A01239	Special allowance	18,000	13,000	
A0123E	Executive Allowance		2.12 < 0.00	1,565,000
A0123G	Ad-hoc Relief Allowance-2018	27,000	3,126,000	2,798,000
A01243	Special travelling allowance	27,000	0 000 000	6 627 000
A01250	Incentive Allowance	8,960,000	8,900,000	6,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,722,000	21,677,000	2,671,000
A01271	Overtime allowance	51,000	1,000	
A01273	Honoraria	501,000	19,647,000	501,000
A01274	Medical charges	550,000	409,000	550,000
A01277	Contingent paid staff	1,620,000	1,620,000	1,620,000
A03	TOTAL OPERATING EXPENSES	10,957,000_	11,552,000	10,475,000_
A032	COMMUNICATIONS	955,000	837,500	913,000
A03201	Postage and telegraph	75,000	45,500	75,000
A03202	Telephone and trunk call	880,000	792,000	838,000
A033	UTILITIES	2,085,000_	1,746,500	<u> 1,997,000</u>
A03303	Electricity	265,000	238,500	265,000
A03304	Hot and cold weather charges	1,820,000	1,508,000	1,732,000
1103301	The time cold weather charges	1,020,000	1,500,000	1,732,000
A034	OCCUPANCY COSTS	1,000_		1,000_
A03402	Rent for office building	1,000		1,000
A036	MOTOR VEHICLES	1,000_		1,000_
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	6,120,000	7,143,000	5,830,000_
A03805	Travelling allowance	3,150,000	3,987,000	3,000,000
A03803	P.O.L Charges A.planes	2,970,000	3,156,000	2,830,000
1105001	H.coptors S.Cars M/C(Govt.)	2,270,000	3,130,000	2,050,000
A039	GENERAL	1,795,000_	1,825,000_	1,733,000
A03901	Stationery	800,000	720,000	763,000
A03902	Printing and publication	250,000	508,500	250,000
	O I		200,200	200,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A03905	Newspapers periodicals and books	125,000	30,000	125,000
A03906	Uniforms and protective clothing	70,000		70,000
A03970	Others	550,000	566,500	525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	3,000	2,509,000	
A041	PENSION	3,000_	2,509,000	
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	
A04114	Superannuation Encashment of L.P.R	1,000	2,508,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	90,002,000	93,031,000	110,000,000
A052	GRANTS-DOMESTIC	90,002,000	93,031,000	110,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,000	
A05270	To Others	90,000,000	93,030,000	110,000,000
A06	TOTAL TRANSFERS	300,000	63,000	300,000
A063	ENTERTAINMENT & GIFTS	300,000	63,000	300,000
A06301	Entertainments & Gifts	300,000	63,000	300,000
A09	TOTAL PHYSICAL ASSETS	3,000_	900	
A096	PURCHASE OF PLANT & MACHINERY		900	
A09601	Purchase of Plant and Machinery	2,000	900	
A097	PURCHASE FURNITURE & FIXTURE	1,000_		
A09701	Purchase of Furniture and Fixture	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	2,540,000	2,874,000	2,430,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A130	TRANSPORT	2,330,000	2,777,000	2,220,000_
A13001	Transport	2,330,000	2,777,000	2,220,000
A131	MACHINERY AND EQUIPMENT	105,000	<u>89,500</u>	105,000
A13101	Machinery and Equipment	105,000	89,500	105,000
A132	FURNITURE AND FIXTURE	105,000	7,500_	105,000
A13201	Furniture and Fixtures	105,000	7,500	105,000
NET T	TOTAL	168,261,000	199,433,000	198,024,000

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GC21009 (009) PLANNING & DEVELOPMENT DEPARTMENT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	151,000
02	14			14	2,245,000
05	10			10	2,099,000
07	1			1	159,000
11	6			6	1,167,000
14	9			9	2,348,000
16	14			14	5,437,000
17	20			20	9,896,000
18	10			10	7,280,000
19	8			8	7,047,000
20	2			2	885,000
TOTAL	95			95	38,714,000

015201	PLANNING						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520	GENERAL PUBLI GENERAL SERVI PLANNING SERV PLANNING	ICES			Rs	Rs	Rs
GL15	Secretary Planning	g & Developm	ent Depar	tm			
A01	TOTAL EMPLOYEES RELA	ATED EXPENSE	ES.		62,373,000	87,320,100	72,450,000
A011	TOTAL PAY		92	93	35,941,000_	34,960,600	40,424,000
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	44	22,003,000	23,143,600	28,331,000
A01101	Total Basic Pay		<u>43</u>	<u>44</u>	19,814,000	20,912,600	26,368,000
A179	Additional Chief Secretary (Development)	(BPS-20)		1			90,000
C029	Chief Economist	(BPS-20)	1	1			795,000
D038	Deputy Chief Planning	(BPS-19)	5	5			5,306,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1			903,000
S014	Secretary	(BPS-19)	1	1			837,000
A078	Assistant Chief	(BPS-18)	7	7			4,784,000
D074	Deputy Secretary	(BPS-18)	1	1			707,000
P040	Planning Officer	(BPS-18)	1	1			691,000
C082	Computer Programmer	(BPS-17)	1	1			353,000
P054	Private Secretary	(BPS-17)	1	1			446,000
R026	Research Officer	(BPS-17)	11	11			5,076,000
R027	Research Officer (Civil)	(BPS-17)	1	1			602,000
R028	Research Officer (Electrical)	(BPS-17)	1	1			602,000
R029	Research Officer (GIS)	(BPS-17)	1	1			627,000
R030	Research Officer (M&E)	(BPS-17)	1	1			627,000
R031	Research Officer (Statistics)	(BPS-17)	1	1			627,000
S016	Section Officer	(BPS-17)	1	1			452,000
S147	Superintendent	(BPS-17)	1	1			484,000
C077	Computer Operator	(BPS-16)	2	2			704,000
S116	Stenographer	(BPS-16)	4	4			1,655,000

015201	PLANNING						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520	GENERAL PUBL GENERAL SERV PLANNING SERV PLANNING	ICES	C		Rs	Rs	Rs
GL15	02 Secretary Planning	g & Developn	nent Departı	m			
A01103 A01105	Special pay Qualification Pay				2,189,000	2,225,000 6,000	1,946,000 17,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>49</u>	<u>49</u>	13,938,000	<u>11,817,000</u>	12,093,000
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	12,484,000	10,608,000	11,247,000
A068	Assistant	(BPS-16)	8	8			3,078,000
S117	Stenotypist	(BPS-14)	7	7			1,830,000
U019	Upper Division Clerk	(BPS-14)	2	2			518,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,167,000
M001	Machine Operator	(BPS-07)	1	1			159,000
	_						
D159	Driver	(BPS-05)	10	10			2,099,000
C053	Chowkidar	(BPS-02)	1	1			260,000
K047	Khakroob	(BPS-02)	1	1			144,000
N006	Naib Qasid	(BPS-02)	11	11			1,711,000
N018	Naib Qasid/Cook	(BPS-02)	1	1			130,000
S167	Sweeper	(BPS-01)	1	1			151,000
A01152	Personal pay				27,000	30,000	30,000
A01153	Special pay				1,427,000	1,179,000	816,000
A012	TOTAL ALLOWANCES				<u>26,432,000</u>	52,359,500	32,026,000
A012-1	TOTAL REGULAR ALLOV	VANCES			24,122,000	31,094,500	<u>29,766,000</u>
A01201	Senior post Allowance				13,000	14,000	63,000
A01202	House rent Allowance				2,085,000	3,290,000	2,821,000
A01203	Conveyance allowance				2,511,000	2,719,000	2,032,000
A0120D	Integrated Allowance				38,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% o	of			205,000	286,000	315,000
A0120N	Running Basic Pay for Special Allowance@20% of B.	Pav			2,721,000	2,601,000	1,975,000
AUIZUN	for Secretariat Emp	ıay			2,721,000	2,001,000	1,773,000
A0120X	Ad - hoc Allowance - 2010					21,000	
A01211	Hill allowance				45,000	40,000	36,000

UNCTIONAL.	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	Œ	110		
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
GL1502	Secretary Planning & Develop	oment Departm			
A01216 Qua	alification allowance			7,000	
-	dical allowance		1,746,000	1,655,000	1,414,000
A0121A Ad	- hoc Allowance - 2011		•	4,000	
	noc Relief Allowance - 2012		1,000	61,000	
A0121N Per	sonal Allowance		•	12,000	18,000
A0121T Adl	noc Relief Allowance 2013			31,000	
A0121Z Adl	noc Relief Allowance-2014			35,000	
A01224 Ent	ertainment allowance		42,000	38,000	38,000
A01226 Cor	nputer allowance		36,000	36,000	17,000
A01228 Ord	erly allowance		139,000	149,500	689,000
A0122C Adl	noc Relief Allowance - 2015			13,000	
A0122M Ad-	hoc Relief Allowance-2016		2,688,000	2,505,000	2,057,000
A0122S Util	ity Allowance			2,678,000	4,925,000
A0122Y Ad-	hoc Relief Allowance 2017		3,243,000	3,144,000	2,707,000
A01235 Sec	retariat allowance		24,000	24,000	19,000
A01236 Dep	outation allowance			41,000	76,000
A01238 Cha	rge allowance			35,000	
A01239 Spe	cial allowance		18,000	13,000	
A0123E Exe	ecutive Allowance				1,565,000
A0123G Ad-	hoc Relief Allowance-2018			3,126,000	2,707,000
A01243 Spe	cial travelling allowance		27,000		
A01250 Ince	entive Allowance		8,540,000	8,480,000	6,259,000
А012-2 ТО	TAL OTHER ALLOWANCES(EXCLU	DING TA)	2,310,000	21,265,000	2,260,000
A01271 Ove	ertime allowance		50,000		
A01273 Hot	noraria		500,000	19,646,000	500,000
A01274 Me	dical charges		500,000	359,000	500,000
	ntingent paid staff		1,260,000	1,260,000	1,260,000
001 Cor	ntingent Paid Staff		1,260,000	1,260,000	1,260,000
A03 TO	TAL OPERATING EXPENSES		10,436,000	11,078,500_	9,954,000
A032 TO	TAL COMMUNICATIONS		920,000	<u>806,000</u>	878,000
A03201 Pos	tage and telegraph		70,000	41,000	70,000
A03202 Tel	ephone and trunk call		850,000	765,000	808,000
	ephone and Trunk Calls			765,000	

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING	Е	Rs	Rs	Rs
GL15	502 Secretary Planning & Develop	ment Departm			
A033	TOTAL UTILITIES		2,024,000	1,687,000	1,936,000
A03303 001	Electricity Electricity		250,000	<u>225,000</u> 225,000	250,000
A03304	Hot and cold weather charges		1,774,000	1,462,000	1,686,000
001	Hot and Cold Weather Charges		1 774 000	1,462,000	1 606 000
003	Gilgit-Baltistan Weather Charges		1,774,000		1,686,000
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		5,800,000_	6,855,000	5,510,000_
A03805	Travelling allowance		3,000,000	3,852,000	2,850,000
001	Travelling Allowance			3,852,000	
A03807	P.O.L Charges A.planes		2,800,000	3,003,000	2,660,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	2,800,000	3,003,000	2,660,000
A039	TOTAL GENERAL		1,690,000	1,730,500	1,628,000
A03901	Stationery		750,000	675,000	713,000
001	Stationery			675,000	
A03902	Printing and publication		250,000	508,500	250,000
A03905	Newspapers periodicals and books		120,000	25,500	120,000
001	Newspapers, Periodicals and Books		120,000	25,500	120,000
A03906	Uniforms and protective clothing		70,000		70,000
001	Uniforms and Protective Clothing		70,000		70,000
A03970	Others		500,000	521,500	475,000
001	Others		500,000	521,500	475,000

015201	PLANNING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520	GENERAL PUBLIC SERVICES GENERAL SERVICES PLANNING SERVICES PLANNING	E	Rs	Rs	Rs
GL15	Secretary Planning & Develop	ment Departm			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	2,000_	2,508,000	
A041	TOTAL PENSION		2,000	2,508,000	
A04106	Reimbursement of medical		1,000		
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	r.R	1,000	2,508,000 2,508,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		300,000	63,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	63,000	300,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		300,000	<u>63,000</u> 63,000	300,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		2,400,000	2,748,000	2,290,000

015201	PLANNING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520			Rs	Rs	Rs
A130	TOTAL TRANSPORT	nent Departin	2,200,000	2,660,000	2,090,000
A13001 001	Transport Transport		<u>2,200,000</u> 2,200,000	<u>2,660,000</u> 2,660,000	<u>2,090,000</u> 2,090,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	85,000	100,000_
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	<u>85,000</u> 85,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	3,000	100,000
A13201 001	Furniture and Fixtures Furniture and Fixture		100,000	3,000 3,000	100,000
Secretary Planning & Development Departm			75,514,000	103,717,600	84,994,000

015201	PLANNING						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBEI POS ² 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 015 0152 01520	GENERAL PUR GENERAL SER PLANNING SE PLANNING	RVICES	Ē		Rs	Rs	Rs
SD100	04 Planning & Dev	elopment Cell S	kardu				
A01	TOTAL EMPLOYEES RI	ELATED EXPENSI	ES.		2,083,000	2,083,000	2,369,000
A011	TOTAL PAY		2	2	999,000	999,000	1,194,000
A011-1	TOTAL PAY OF OFFICE	ERS	2	2	999,000	999,000	1,194,000
A01101	Total Basic Pay		2	2	894,000	894,000	1,099,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1			1,000
P040	Planning Officer	(BPS-18)	1	1			1,098,000
A01103	Special pay				105,000	105,000	95,000
A012	TOTAL ALLOWANCES				1,084,000	1,084,000	1,175,000
A012-1	TOTAL REGULAR ALLO	OWANCES			672,000	672,000	<u>764,000</u>
A01202 A01217 A0122M	House rent Allowance Medical allowance Ad-hoc Relief Allowance-20	016			47,000 42,000 73,000	47,000 42,000 73,000	97,000 41,000 66,000
A0122W	Ad-hoc Relief Allowance 20				90,000	90,000	91,000
A0123G A01250	Ad-hoc Relief Allowance-20 Incentive Allowance	018			420,000	420,000	91,000 378,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		412,000	412,000	411,000
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				360,000	360,000	360,000
001	Contingent Paid Staff				360,000	360,000	360,000
A03	TOTAL OPERATING EX	PENSES			521,000	473,500	521,000_
A032	TOTAL COMMUNICATI	IONS			35,000_	31,500	35,000
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				30,000	27,000	30,000
001	Telephone and Trunk Calls					27,000	

015201	PLANNING				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	${f E}$			
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
01520	1 PLANNING				
SD10	04 Planning & Development Cell	Skardu			
A033	TOTAL UTILITIES		61,000	<u> 59,500</u>	61,000
. 02202			15.000	12.500	15,000
A03303	Electricity		15,000_	13,500	15,000
001	Electricity		46 000	13,500 46,000	46 000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		40,000	46,000	40,000
001	Gilgit-Baltistan Weather Charges		46,000	40,000	46,000
003	Gligit-baltistan weather Charges		40,000		40,000
A038	TOTAL TRAVEL &		320,000	288,000	320,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes		170,000	153,000	170,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	170,000	153,000	170,000
A039	TOTAL GENERAL		105,000	94,500	105,000
A03901	Stationery		50,000	45,000	50,000
001	Stationery			45,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03970	Others		50,000	45,000	50,000
001	Others		50,000	45,000	50,000
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	

015201	PLANNING				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 015 0152 01520	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING	Е	Rs	Rs	Rs
SD10	04 Planning & Development Cell S	Skardu			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	<u> 126,000</u>	<u> 140,000</u>
A130	TOTAL TRANSPORT		<u> 130,000</u>	<u>117,000</u>	<u> 130,000</u>
A13001 001	Transport Transport		130,000 130,000	<u>117,000</u> 117,000	130,000 130,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	4,500	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	4,500	5,000
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>4,500</u> 4,500	5,000
Planni	ng & Development Cell Skardu		2,747,000	2,685,400	3,030,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
06 062 0621 06210 GL17		ENT	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	40,000,000	42,930,000	40,000,000
A052	TOTAL GRANTS-DOMESTIC		40,000,000	42,930,000	40,000,000
A05270 001	To Others		<u>40,000,000</u> 40,000,000	<u>42,930,000</u> 42,930,000	40,000,000
D.G Gi	lgit Development Authority		40,000,000	42,930,000	40,000,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
06 062 0622 06220 GL17	03 INTEGRATED RURAL DEV	ENT ELOPMENT PROGRAM	Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	50,000,000	50,100,000	70,000,000
A052	TOTAL GRANTS-DOMESTIC		50,000,000	50,100,000	70,000,000
A05270	To Others To Others		50,000,000	<u>50,100,000</u> 50,100,000	70,000,000
001			50,000,000	30,100,000	70,000,000
001 006	To Others (Grant for Operating Expenses)		30,000,000		70,000,000

GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES		BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	678	374,734,000	375,215,900	298,807,000	78,400,000	377,207,000
SKARDU	413	149,195,000	163,353,400	104,971,000	14,224,000	119,195,000
DIAMER	307	103,520,000	119,795,700	131,461,000	9,189,000	140,650,000
GHANCHE	228	75,848,000	83,295,200	64,230,000	7,081,000	71,311,000
GHIZER	205	80,934,000	88,576,300	70,761,000	7,441,000	78,202,000
ASTORE	161	57,036,000	65,229,300	81,209,000	6,642,000	87,851,000
HUNZA	82	51,047,000	39,399,800	29,622,000	6,313,000	35,935,000
NAGAR	76	5,771,000	29,462,800	24,873,000	3,564,000	28,437,000
KHARMANG	18	4,757,000	8,198,700	5,383,000	3,259,000	8,642,000
SHIGAR	10	5,191,000	7,654,800	2,883,000	4,222,000	7,105,000
TOTAL	2,178	908,033,000	980,181,900	814,200,000	140,335,000	954,535,000

Rs

 Charged:
 0

 Voted:
 954,535,000

 Total:
 954,535,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	UMMA DSV	Rs	Rs	Rs
رد FUNCTION	UMMARY NAT			
042101	ADMINISTRATION/LAND COMMISSION	483,182,000	483,191,200	449,415,000
042106	ANIMAL HUSBADARY	173,326,000	207,239,800	203,108,000
042501	ADMINISTRATION	107,925,000	124,389,900	125,400,000
042601	ADMINISTRATION	143,600,000	165,361,000	176,612,000
TOTAI		908,033,000	980,181,900	954,535,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	11,669,000	13,269,700	11,660,000
AT1044	Assistant Director Fishries Astore	14,596,000	16,312,600	16,509,000
AT1062	Deputy Director Livestock & Dairy Development Astore	25,420,000	29,419,000	48,848,000
AT1870	Deputy Director Water Management, Astore	5,351,000	6,228,000	10,834,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	42,677,000	48,410,500	77,866,000
DM1035	DD AGRICULTURE DIAMER	30,933,000	35,921,200	30,506,000
DM1037	DDO Office Fisheries Diamer	14,107,000	16,478,600	13,106,000
DM1708	Deputy Director Agriculture Research Diamer	7,767,000	9,987,000	8,849,000
DM1870	Deputy Director Water Management, Diamer	8,036,000	8,998,400	10,323,000
GL1512	Secretary Agriculture Department GB	14,899,000	20,953,700	18,214,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	47,280,000		37,520,000
GL1617	Director Agriculure GB Gilgit	42,677,000	43,963,300	42,565,000
GL1618	Deputy Director Agriculture, Gigit	36,970,000	40,802,000	35,609,000
GL1621	Director Livestock, Dairy Development Gilgit-Baltistan Gilgit	18,666,000	22,767,900	18,275,000
GL1623	Disease Investigation Officer GB, Gilgit	8,827,000	9,587,100	8,172,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	33,283,000	39,237,800	33,778,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit	28,918,000	38,720,400	29,772,000
GL1626	Deputy Director Training GB, Gilgit	8,693,000	9,532,700	8,299,000
GL1627	Director Fisheries Gilgit	9,440,000	11,069,400	20,374,000
GL1628	Senior Research Officer Livestock GB, Gilgit	6,865,000	7,976,700	7,390,000
GL1629	Assistant Director Fisheries Gilgit	16,053,000	18,676,300	17,011,000
GL1708	Deputy Director Agriculture Research Gilgit	10,651,000	10,845,100	12,433,000
GL1737	Deputy Director Fisheries GB Gilgit	2,804,000	4,231,000	3,769,000
GL1809	Director Water Management Gilgit-Baltistan	18,003,000	20,565,400	19,674,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	31,123,000	29,912,700	29,086,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	28,441,000	30,773,400	24,630,000
GL1870	Deputy Director Water Management, Gilgit	11,141,000	15,601,000	10,636,000
GN1042	Deputy Director Agriculture Ghanche	35,914,000	40,444,200	31,932,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	25,674,000	27,707,500	25,107,000
GN1046	DDO Office Fisheries Ghanche	7,851,000	8,244,700	7,704,000
GN1870	Deputy Director Water Management, Ghanche	6,409,000	6,898,800	6,568,000
GZ1050	Deputy Director Agriculture Ghizer	31,722,000	31,712,900	28,579,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	18,813,000	22,004,300	20,173,000
GZ1054	DDO Office Fisheries Ghizer	18,187,000	20,613,900	18,450,000
GZ1870	Deputy Director Water Management, Ghizer	12,212,000	14,245,200	11,000,000
HN1005	Deputy Director Live Stock Hunza	35,056,000	20,594,800	17,874,000
HN1006	Deputy Director Agriculture Hunza Nagar	10,329,000	12,677,200	11,479,000
HN1040	Assistant Director Fisheries Hunza	5,662,000	6,127,800	6,582,000
NG1001	Assistant Director Fisheries Nagar	2,190,000	2,520,400	2,715,000
NG1002	Deputy Director Agriculture Nagar	2,329,000	5,126,100	5,134,000
NG1003	Deputy Director Livestock Nagar	1,252,000	21,816,300	20,588,000
RG1001	Assistant Director Fisheries Kharmang	1,459,000	1,957,600	2,192,000
RG1002	Deputy Director Agriculture Kharmang	1,724,000	3,427,000	3,805,000
RG1003	Deputy Director Livestock Kharmang	1,574,000	2,814,100	2,645,000
SD1066	Deputy Director Agriculture Skardu	57,252,000	58,965,100	25,692,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	56,583,000	66,475,100	55,364,000
SD1070	Assistant Director Fisheries Skardu	14,055,000	15,834,900	14,458,000
SD1113	Veterniary Officer Roundu Skardu	2,656,000	2,899,700	2,963,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1708	Deputy Director Agriculture Research Skardu	6,399,000	7,574,000	7,699,000
SD1870	Deputy Director Water Management, Skardu	7,882,000	7,075,100	7,053,000
SS1007	Assistant Director Fisheries Shigar	1,521,000	2,322,700	2,530,000
SS1008	Deputy Director Agriculture Shigar	1,701,000	2,695,200	1,969,000
SS1009	Deputy Director Livestock Shigar	1,969,000	2,636,900	2,606,000
SD1811	Director Agriculture Baltistan Region	4,368,000	4,529,500	5,966,000
TOTA	L	908,033,000	980,181,900	954,535,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	755,485,000_	<u>829,281,100</u>	814,200,000_
A011	PAY	525,458,000	531,012,000	524,741,000
A011-1	TOTAL PAY OF OFFICERS	117,061,000	115,877,000_	129,171,000
A01101	Basic Pay	102,349,000	101,744,000	117,351,000
A01102	Personal pay	1,760,000	2,092,000	1,799,000
A01103	Special pay	12,946,000	12,026,000	10,021,000
A01105	Qualification Pay	6,000	15,000	-,- ,
A011-2	TOTAL PAY OF OTHER STAFF	408,397,000	415,135,000	395,570,000
A01151	Pay of Other Staff	361,604,000	368,747,000	350,473,000
A01152	Personal pay	965,000	1,136,000	1,388,000
A01153	Special pay	45,408,000	44,867,000	43,331,000
A01156	Pay of contract staff	420,000	385,000	378,000
A012	ALLOWANCES	230,027,000_	<u>298,269,100</u>	289,459,000
A012-1	TOTAL REGULAR ALLOWANCES	210,476,000	276,344,100_	269,069,000
A01202	House rent Allowance	30,889,000	45,803,000	44,991,000
A01203	Conveyance allowance	48,709,000	48,805,000	48,546,000
A01205	Dearness Allowance	1,000		
A01207	Washing Allowance	35,000	34,000	30,000
A01208	Dress Allowance	8,000	7,000	6,000
A0120D	Integrated Allowance	871,000	634,000	620,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	419,000	445,000	955,000
A0120P	Adhoc Relief 2009	1,000		
A0120X	Ad - hoc Allowance - 2010	1,847,000	188,000	
A01210	Risk Allowance	11,000	,	
A01211	Hill allowance	2,143,000	2,165,000	2,181,000
A01216	Qualification allowance	2,074,000	3,127,000	1,890,000
A01217	Medical allowance	37,262,000	37,492,000	37,095,000
A0121A	Ad - hoc Allowance - 2011	3,000	17,000	, ,
A0121C	Additional Pay Allowance	- 7	3,000	
A0121M	-	6,000	30,000	
A0121N	Personal Allowance	28,000	21,000	9,000
A0121T	Adhoc Relief Allowance 2013	114,000	42,100	-,
A0121Z	Adhoc Relief Allowance-2014	161,000	79,000	
A01224	Entertainment allowance	26,000	60,000	30,000
A01226	Computer allowance	271,000	301,000	289,000
A0122C	Adhoc Relief Allowance - 2015	184,000	22,000	200,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0122M	Ad-hoc Relief Allowance-2016	38,158,000	38,364,000	36,645,000
A0122S	Utility Allowance		397,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017	45,763,000	47,840,000	46,708,000
A01235	Secretariat allowance	43,000	93,000	57,000
A01238	Charge allowance	368,000	477,000	
A01239	Special allowance	26,000	289,000	10,000
A0123E	Executive Allowance			785,000
A0123G	Ad-hoc Relief Allowance-2018		47,000,000	46,571,000
A01241	Utility allowance for electricity			108,000
A01242	Consolidation travelling allowance	20,000	20,000	
A01243	Special travelling allowance			121,000
A01244	Adhoc relief	50,000	50,000	,
A01250	Incentive Allowance	985,000	1,385,000	336,000
A01270	Other	,	1,154,000	146,000
			, ,	,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,551,000</u>	21,925,000	20,390,000
A01271	Overtime allowance	116,000	98,000	
A01273	Honoraria	972,000	2,282,000	2,697,000
A01274	Medical charges	6,270,000	8,668,000	4,240,000
A01277	Contingent paid staff	12,193,000	10,877,000	13,453,000
A03	TOTAL OPERATING EXPENSES	105,339,000	98,527,600	101,661,000
A032	COMMUNICATIONS	2,727,000	2,293,000	2,727,000
A03201	Postage and telegraph	312,000	252,500	312,000
A03202	Telephone and trunk call	2,415,000	2,040,500	2,415,000
A033	UTILITIES	32,296,000	30,233,000	30,951,000
A03303	Electricity	2,750,000	2,067,000	2,710,000
A03304	Hot and cold weather charges	29,546,000	28,166,000	28,241,000
	-			
A034	OCCUPANCY COSTS	<u>5,886,000</u>	4,064,900	6,208,000
A03402	Rent for office building	5,257,000	3,902,500	5,399,000
A03403	Rent for residential building	628,000	161,500	808,000
A03407	Rates and taxes	1,000	900	1,000
A036	MOTOR VEHICLES	1,000_	<u>81,900</u>	1,000_
A03603	Registration	1,000	81,900	1,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	JMMARY			
OBJECT				
A038	TRAVEL & TRANSPORTATION	31,793,000	30,491,300	30,875,000
A03805	Travelling allowance	13,850,000	14,209,500	13,524,000
A03806	Transportation of Goods (Govt.)	194,000	155,300	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,690,000	16,101,000	17,098,000
A03808	Conveyance charges (Govt.)	59,000	25,500	59,000
A039	GENERAL	32,636,000	31,363,500_	30,899,000
A03901	Stationery	6,510,000	5,616,000	6,490,000
A03902	Printing and publication	290,000	250,000	290,000
A03903	Conference/seminars/workshops	2,387,000	1,957,400	2,187,000
A03905	Newspapers periodicals and books	128,000	109,800	128,000
A03906	Uniforms and protective clothing	492,000	439,100	492,000
A03907	Advertising & Publicity		44,000	
A03917	Law charges	240,000	216,000	240,000
A03927	Purchase of drug and medicines	7,512,000	7,809,900	6,012,000
A03963	Feeding Diet Food Charges	8,507,000	8,506,300	8,507,000
A03970	Others	6,570,000	6,415,000	6,553,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	41,000	<u>16,096,800</u>	
A041	PENSION	41,000	16,096,800	
A04106	Reimbursement of medical	30,000	829,000	
A04114	charges to pensioners Superannuation Encashment of L.P.R	11,000	15,267,800	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	32,000_	3,910,000_	
A052	GRANTS-DOMESTIC	32,000	3,910,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	32,000	3,910,000	
A06	TOTAL TRANSFERS	315,000	182,500_	315,000
A063	ENTERTAINMENT & GIFTS	315,000_	182,500_	315,000_

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A06301	Entertainments & Gifts	315,000	182,500	315,000
A09	TOTAL PHYSICAL ASSETS	4,230,000	5,813,400_	3,600,000
A093	COMMODITY PURCHASES	1,000_	900	
A09370	Others	1,000	900	
A094	OTHER STORES AND STOCKS	2,558,000	3,052,200	2,050,000
A09408	Generic Consumables	2,558,000	3,052,200	2,050,000
A095	PURCHASE OF TRANSPORT	1,000_		
A09501	Purchase of Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>476,000</u>	<u> 1,077,900</u>	400,000
A09601	Purchase of Plant and Machinery	476,000	1,077,900	400,000
A097	PURCHASE FURNITURE & FIXTURE	1,194,000	1,682,400	1,150,000_
A09701	Purchase of Furniture and Fixture	1,194,000	1,682,400	1,150,000
A12	TOTAL CIVIL WORKS	2,227,000	2,904,300	1,727,000_
A122	IRRIGATION WORKS	2,227,000	2,904,300	1,727,000_
A12201 A12270	Main Canals Others	2,057,000 170,000	2,751,300 153,000	1,557,000 170,000
A13	TOTAL REPAIRS AND MAINTENANCE	40,364,000	23,466,200	33,032,000
A130	TRANSPORT	14,150,000_	13,859,200	13,878,000
A13001	Transport	14,150,000	13,859,200	13,878,000
A131	MACHINERY AND EQUIPMENT	1,120,000	968,000	1,120,000
A13101	Machinery and Equipment	1,120,000	968,000	1,120,000
A132	FURNITURE AND FIXTURE	<u> 1,060,000</u>	<u>896,000</u>	1,060,000
A13201	Furniture and Fixtures	1,060,000	896,000	1,060,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU OBJECT	MMARY	Rs	Rs	Rs
A133	BUILDINGS AND STRUCTURE	14,034,000_	1,680,000	9,974,000
A13301	Office Buildings	997,000	791,500	937,000
A13302	Residential Buildings	37,000	4,500	37,000
A13370	Others	13,000,000	884,000	9,000,000
A134	IRRIGATION WORKS	10,000,000	6,063,000	<u> </u>
A13470	Others	10,000,000	6,063,000	7,000,000
NET 7	TOTAL	908,033,000	980,181,900	954,535,000

GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	244			244	24,618,000
02	838			838	134,475,000
03	4			4	482,000
04	60			60	6,911,000
05	238			238	42,980,000
06	249			249	43,054,000
07	17			17	2,990,000
08	1			1	171,000
09	66			66	15,868,000
10	17			17	3,132,000
11	142			142	39,442,000
12	13			13	3,281,000
14	70			70	19,874,000
16	52			52	22,835,000
17	117			117	60,275,000
18	42			42	32,852,000
19	8			8	14,584,000
TOTAL	2178			2178	467,824,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBEI POST 2018-2019 20	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE ADMINISTRATIO	GATION,FO			Rs	Rs	Rs
AT10	42 Deputy Director A	griculture As	store				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		9,886,000	10,369,000	9,918,000
A011	TOTAL PAY		<u>30</u>	<u>45</u>	6,665,000	6,568,000	6,426,000
A011-1	TOTAL PAY OF OFFICERS		3	3	<u> 1,110,000</u>	1,565,000_	<u>1,981,000</u>
A01101	Total Basic Pay		3	3	997,000	1,407,000_	1,829,000_
D041	Deputy Director	(BPS-18)	1	1			729,000
A048	Agriculture Officer	(BPS-17)	2	2			1,100,000
A01103	Special pay				113,000	158,000	152,000
A011-2	TOTAL PAY OF OTHER ST	AFF	27	<u>42</u>	5,555,000	5,003,000	4,445,000
A01151	Total Pay of Other Staff		27	<u>42</u>	4,920,000	4,430,000	3,940,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
S125	Store Keeper	(BPS-07)		1			90,000
F012	Field Assistant	(BPS-06)	2	2			387,000
B015	Budder	(BPS-05)	4	4			693,000
D159	Driver	(BPS-05)	2	2			274,000
B015	Budder	(BPS-04)	2	2			306,000
D159	Driver	(BPS-04)		1			90,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12			1,395,000
W032	Weighman	(BPS-02)	1	1			135,000
C053	Chowkidar	(BPS-01)		2			90,000
M011	Mali	(BPS-01)	3	14			309,000
A01152 A01153	Personal pay Special pay				31,000 604,000	38,000 535,000	37,000 468,000
A012	TOTAL ALLOWANCES				3,221,000	3,801,000	3,492,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,559,000	3,289,000	2,935,000

U 7 21U1 A	042101 ADMINISTRATION/LAND COMMISSION								
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET				
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES				
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020				
			Rs	Rs	Rs				
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING							
0421	AGRICULTURE	SOLD TERROR							
042101	ADMINISTRATION/LAND (COMMISSION							
AT1042	Deputy Director Agriculture A	Astore							
A01202 H	Iouse rent Allowance		297,000	466,000	408,000				
	Conveyance allowance		573,000	592,000	522,000				
	ntegrated Allowance		8,000	8,000	8,000				
	Iill allowance		31,000	28,000	25,000				
A01216 Q	Qualification allowance		60,000	60,000	54,000				
A01217 M	Medical allowance		506,000	492,000	437,000				
A0122M A	Ad-hoc Relief Allowance-2016		489,000	470,000	419,000				
A0122Y A	ad-hoc Relief Allowance 2017		595,000	586,000	531,000				
A0123G A	Ad-hoc Relief Allowance-2018			587,000	531,000				
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>662,000</u>	512,000_	557,000				
A01271 O	Overtime allowance		5,000	5,000					
A01273 H	Ionoraria		25,000	25,000	25,000				
A01274 N	Medical charges		200,000	200,000	100,000				
A01277 C	Contingent paid staff		432,000	282,000	432,000				
001 C	Contingent Paid Staff		432,000	282,000	432,000				
A03 T	COTAL OPERATING EXPENSES		1,445,000	1,445,300	1,409,000				
A032 T	COTAL COMMUNICATIONS		43,000	38,700	43,000				
A03201 P	ostage and telegraph		8,000	7,200	8,000				
A03202 T	elephone and trunk call		35,000	31,500	35,000				
001 T	elephone and Trunk Calls			31,500					
A033 T	COTAL UTILITIES		413,000	430,500	394,000				
A03303 E	Electricity		25,000	44,500	25,000				
001 E	Electricity			44,500					
	lot and cold weather charges		388,000	386,000	369,000				
	lot and Cold Weather Charges			386,000					
003 G	Gilgit-Baltistan Weather Charges		388,000		369,000				
A034 T	COTAL OCCUPANCY COSTS		<u>71,000</u>	63,900	71,000				
A03402 R	tent for office building		70,000	63,000	70,000				
	ent for Office Building		70,000	63,000	70,000				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
AT10	42 Deputy Director Agriculture A	store			
A03403	Rent for residential building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		655,000	589,500_	638,000
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		350,000	315,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		263,000	322,700	263,000
A03901	Stationery		120,000	58,000	120,000
001	Stationery			58,000	
A03902	Printing and publication		1,000	900	1,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Symposi	a		130,900	
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03970	Others		130,000	117,000	130,000
001	Others		130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	<u>80,000</u>	
A041	TOTAL PENSION		1,000	80,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			79.000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
AT10	42 Deputy Director Agriculture A	store			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	601,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	601,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	
A09	TOTAL PHYSICAL ASSETS		3,000	274,700	
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900	
A09408 001	Generic Consumables Generic Consumables		1,000	<u>250,900</u> 250,900	
002 A096	Generic Consumables (Seed,Chemicles, Fertliz TOTAL PURCHASE OF PLANT & MACHINERY	ers etc)	1,000 1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	22,900_	
A09701	Purchase of Furniture and Fixture		1,000	22,900	
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000
A122	TOTAL IRRIGATION WORKS		1,000	200,900	1,000
A12201	Main Canals		1,000	<u>200,900</u>	1,000
001 002	Main Canals Main Canals/Minor Irrigation Works		1,000	200,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		332,000	298,800	332,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		COMMISSION	Rs	Rs	Rs
AIIU	Deputy Director Agriculture A	store			
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20.000_	18 000	20.000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,800	2,000
A13301	Office Buildings		1,000	900	1,000
001	Office Buildings			900	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000	900	1,000
001	Residential Buildings			900	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy	y Director Agriculture Astore		11,669,000	13,269,700	11,660,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		IGATION,FO	OMMISSIO	N	Rs	Rs	Rs
AT18				e			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		4,403,000	5,227,000	<u>9,708,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	3,059,000	3,171,000	6,049,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,717,000_	1,784,000	4,013,000
A01101	Total Basic Pay		5	<u>5</u>	1,541,000	1,611,000	3,857,000
D055	Deputy Director Irrigation	(BPS-18)	1				
D058	Deputy Director Water Management	(BPS-18)		1			90,000
A047	Agriculture Engineer	(BPS-17)	1	1			805,000
O005	Office Superintendent	(BPS-17)	1	1			1,005,000
W028	Water Management Officer	(BPS-17)	1	1			1,352,000
A111	Assistant Engineer	(BPS-16)	1	1			605,000
A01103	Special pay				176,000	173,000	156,000
A011-2	TOTAL PAY OF OTHER ST	AFF	5	<u>5</u>	1,342,000	1,387,000	2,036,000
A01151	Total Pay of Other Staff		<u>5</u>	5	1,200,000	1,245,000	1,776,000
O001	Office Assistant	(BPS-16)	1	1			605,000
D159	Driver	(BPS-05)	1	1			290,000
N006	Naib Qasid	(BPS-02)	1	1			294,000
R045	Rodman	(BPS-02)	2	2			587,000
A01153	Special pay				142,000	142,000	260,000
A012	TOTAL ALLOWANCES				1,344,000	2,056,000	3,659,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,236,000	1,948,000	3,459,000_
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				177,000 360,000 11,000 6,000	347,000 360,000 11,000 6,000	481,000 726,000 20,000 11,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
AT18	70 Deputy Director Water Manag	ement, Astore			
A01216 A01217 A0122M A0122Y A0123G	Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		187,000 222,000 273,000	260,000 178,000 220,000 286,000 280,000	54,000 368,000 539,000 630,000 630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	108,000	108,000	200,000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		3,000 25,000 80,000	3,000 25,000 80,000	100,000
A03 A032	TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS		766,000 38.000	<u>837,200</u> <u>25,200</u>	946,000 38,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 35,000	2,700 22,500 22,500	3,000 35,000
A033	TOTAL UTILITIES		193,000	173,500_	<u> 193,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		25,000_ 168,000_	5,500 5,500 168,000 168,000	25,000 168,000
003	Gilgit-Baltistan Weather Charges		168,000	,	168,000
A034	TOTAL OCCUPANCY COSTS			<u> 157,000</u>	<u> 180,000</u>
A03403	Rent for residential building			157,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	315,000	350,000
A03805 001	Travelling allowance Travelling Allowance		150,000	135,000 135,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000_	180,000_	200,000

042101 ADMINISTRATION/LAND COMMISSION								
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs			
AT18	70 Deputy Director Water Manag	ement, Astore						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000			
A039	TOTAL GENERAL		185,000	166,500	185,000_			
A03901 001	Stationery Stationery		70,000	<u>63,000</u> 63,000	70,000			
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 5,000 110,000	4,500 4,500 99,000	5,000 5,000 110,000			
001 A09	Others TOTAL PHYSICAL ASSETS		110,000 2,000_	99,000 1.800	110,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900				
A09701	Purchase of Furniture and Fixture		1,000	900				
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 180,000</u>	162,000	<u> 180,000</u>			
A130	TOTAL TRANSPORT		160,000	144,000	160,000			
A13001 001	Transport Transport		160,000 160,000	<u>144,000</u> 144,000	160,000 160,000			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000			
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 AT18		COMMISSION	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000_
——————————————————————————————————————	y Director Water Management, Astore		5,351,000	6,228,000	10,834,000

042101 ADMINISTRATION/LAND COMMISSION								
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F				Rs	Rs	Rs	
DM10	DI AGRICULTU	JRE DIAMER	t					
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		28,341,000_	32,203,000	28,035,000	
A011	TOTAL PAY		<u>86</u>	<u>95</u>	20,063,000	21,056,000	18,312,000	
A011-1	TOTAL PAY OF OFFICER	S	6	6	3,002,000_	3,575,000	2,652,000	
A01101	Total Basic Pay		6	6	2,679,000	3,179,000	2,317,000	
D041	Deputy Director	(BPS-18)	1	1			705,000	
A048	Agriculture Officer	(BPS-17)	4	4			1,215,000	
S147	Superintendent	(BPS-17)	1	1			397,000	
A01102 A01103	Personal pay Special pay				323,000	21,000 375,000	32,000 303,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>80</u>	89	<u> 17,061,000</u>	<u>17,481,000</u>	15,660,000	
A01151	Total Pay of Other Staff		<u>80</u>	<u>89</u>	15,193,000	15,593,000	13,968,000	
U019	Upper Division Clerk	(BPS-14)	2	2			383,000	
L093	Lower Division Clerk	(BPS-11)	2	2			361,000	
F012	Field Assistant	(BPS-06)	10	10			1,395,000	
B015	Budder	(BPS-05)	10	10			1,575,000	
D159	Driver	(BPS-05)	2	2			265,000	
B015	Budder	(BPS-04)	3	3			315,000	
D159	Driver	(BPS-04)		1			265,000	
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41			8,595,000	
C053	Chowkidar	(BPS-01)	4	8			288,000	
L014	Laboratory Attendant	(BPS-01)	4	4			328,000	
M011	Mali	(BPS-01)	2	6			198,000	
A01152 A01153	Personal pay Special pay				7,000 1,861,000	15,000 1,873,000	18,000 1,674,000	

FUNCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 2018-2019 2019-2020 201	042101	ADMINISTRATION/LAND COM	MISSION			
			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
AGELEFOOD.TRRIGATION,FORESTRY & FISHING 04211 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION		ECONOMIC AFFAIRS		Rs	Rs	Rs
A012 TOTAL ALLOWANCES \$\frac{8.758.000}{2.903.000} \$\frac{11.477.000}{2.723.000} \$\frac{9.723.000}{9.403.000} A012-1 TOTAL REGULAR ALLOWANCES \$\frac{7.903.000}{2.903.000} \$\frac{10.727.000}{1.925.000} \$\frac{9.430.000}{1.926.000} A01202 House rent Allowance \$\frac{9.50}{2.000} \$\frac{1.520.000}{1.920.000} \$\frac{1.920.000}{1.900.000} A01203 Conveyance allowance \$\frac{1.80}{2.000} \$\frac{1.900}{2.20.000} \$\frac{1.900}{2.20.000} A01210 Hill allowance \$\frac{9.400}{2.000} \$\frac{9.400}{2.20.000} \$\frac{8.600}{2.2000} A01217 Medical allowance \$\frac{9.400}{2.2000} \$\frac{9.400}{2.2000} \$\frac{8.600}{2.2000} A01227 Ad-hoc Relief Allowance-2016 \$\frac{1.75.000}{1.759.000} \$\frac{1.95.000}{1.590.000} \$\frac{1.900.000}{1.690.000} A01224 Ad-hoc Relief Allowance-2018 \$\frac{1.900.000}{1.900.000} \$\frac{1.900.000}{1.690.000} \$\frac{1.900.000}{1.690.000} A01224 Other \$\frac{1.900.000}{1.690.000} \$\frac{3.75.000}{1.690.000} \$\frac{3.75.000}{1.690.000} \$\frac{3.200.000}{1.690.000} A01271 Other \$\frac{1.900.000}{1.690.000} \$\frac{3.000}{1.690.000} \$\frac{3.000}{1.690.000} \$\frac{3.000}{1.690.000} A01273 Honoratia <th>042 0421</th> <th>AGRI,FOOD,IRRIGATION,F AGRICULTURE</th> <th></th> <th></th> <th></th> <th></th>	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE				
A0121 TOTAL REGULAR ALLOWANCES 7,903,000 10,772,000 1,296,000 1,296,000 1,135,000 1,296,000 1,135,000 1,135,000 1,170,000 1,17	DM1	035 DD AGRICULTURE DIAME	R			
A01202 House rent Allowance 952,000 1,352,000 1,296,000 A01203 Conveyance allowance 18,000 1,862,000 1,710,000 A01204 Ad - hoc Allowance - 2010 22,000 A01205 Ad - hoc Allowance - 2010 22,000 A01214 Hill allowance 94,000 94,000 86,000 A01216 Qualification allowance 18,000 588,000 162,000 A01217 Medical allowance 1,557,000 1,579,000 1,416,000 A01227 Ad-hoc Relief Allowance-2016 1,475,000 1,512,000 1,385,000 A01228 Ad-hoc Relief Allowance-2017 1,785,000 1,885,000 1,690,000 A01230 Ad-hoc Relief Allowance-2018 1,800,000 A01240 Ad-hoc Relief Allowance-2018 1,800,000 A0125 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 375,000 375,000 A01271 Overtime allowance 5,000 5,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01274 Medical charges 150,000 20,000 20,000 A01274 Medical charges 150,000 20,000 20,000 A01275 Contingent paid staff 200,000 200,000 200,000 A01276 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 350,000 A01277 Addical charges 150,000 5,000 5,000 A01277 Contingent paid staff 200,000 200,000 200,000 A01277 Other 36,000 36,000 36,000 A0200 Telephone and trunk call 45,000 45,000 45,000 A0320 Postage and telegraph 6,000 5,400 6,000 A0320 Telephone and trunk call 45,000 40,500 A0330 Electricity 40,000 100,000 A0330 Electricity 40,000 100,000 A0330 Electricity 40,000 100,000 A0330 Hot and cold weather charges 1,132,000 1,100,000 A0340 Electricity 40,000 40,000 40,000 A0350 Electricity 40,000	A012	TOTAL ALLOWANCES		8,278,000	11,147,000	9,723,000
A01203 Conveyance allowance 1,834,000 1,862,000 1,710,000 A0120D Integrated Allowance 18,000 17,000 A0120X Ad - hoc Allowance 10 22,000 A01211 Hill allowance 94,000 94,000 86,000 A01216 Qualification allowance 188,000 1,579,000 1,476,000 A01217 Medicial allowance 1,575,000 1,579,000 1,512,000 1,336,000 A0122Y Ad-hoc Relief Allowance-2016 1,785,000 1,885,000 1,690,000 A0123G Ad-hoc Relief Allowance-2018 1,800,000 1,690,000 A01270 Other 60,000 60,000 A01271 Others 375,000 375,000 320,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 5,000 20,000 A01271 Overtime allowance 5,000 5,000 20,000 A01272 Honoraria 2,000 20,000 20,000 A01274 Medicial clawrages 150,000 <td< td=""><td>A012-1</td><td>TOTAL REGULAR ALLOWANCES</td><td></td><td>7,903,000</td><td>10,772,000</td><td>9,403,000</td></td<>	A012-1	TOTAL REGULAR ALLOWANCES		7,903,000	10,772,000	9,403,000
A0120D Integrated Allowance - 2010 18,000 17,000 A0120X Ad - hoc Allowance - 2010 22,000 A01214 Hill allowance 94,000 94,000 A01217 Redical allowance 1,88,000 588,000 162,000 A01217 Medical allowance - 2016 1,579,000 1,512,000 1,336,000 A0122X Ad-hoc Relief Allowance 2017 1,785,000 1,885,000 1,690,000 A0123G Ad-hoc Relief Allowance 2018 1,800,000 1,690,000 A01270 Other 60,000 60,000 A01271 Overtime allowance 5,000 375,000 320,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 30,000 30,000 A01271 Overtime allowance 5,000 5,000 20,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Medical barges 20,000 20,000 20,000	A01202	House rent Allowance		952,000	1,352,000	1,296,000
A0120X Ad - hoc Allowance - 2010 22,000 86,000 86,000 86,000 86,000 86,000 86,000 86,000 162,000 A01216 Qualification allowance 188,000 158,000 162,000 A01217 Medical allowance 1,575,000 1,579,000 1,416,000 A01217 Medical allowance 2016 1,475,000 1,585,000 1,590,000 1,590,000 1,590,000 1,590,000 1,690,000 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	A01203	Conveyance allowance		1,834,000	1,862,000	1,710,000
A01211 Hill allowance 94,000 94,000 86,000 A01216 Qualification allowance 188,000 588,000 162,000 A01217 Medical allowance 1,557,000 1,579,000 1,416,000 A0122Y Ad-hoc Relief Allowance 2017 1,785,000 1,885,000 1,690,000 A0123G Ad-hoc Relief Allowance 2018 1,800,000 1,690,000 A01270 Other 60,000 60,000 A01271 Overtime allowance 5,000 375,000 320,000 A01271 Overtime allowance 5,000 5,000 20,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,233,600 2,118,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and Trunk Calls <td< td=""><td>A0120D</td><td>Integrated Allowance</td><td></td><td>18,000</td><td>18,000</td><td>17,000</td></td<>	A0120D	Integrated Allowance		18,000	18,000	17,000
A01216 Qualification allowance 188,000 588,000 162,000 A01217 Medical allowance 1,557,000 1,579,000 1,416,000 A0122M Ad-hoc Relief Allowance 2016 1,475,000 1,512,000 1,336,000 A0123G Ad-hoc Relief Allowance 2017 1,785,000 1,885,000 1,690,000 A0123G Ad-hoc Relief Allowance 2018 1,800,000 1,690,000 A01270 Other	A0120X	Ad - hoc Allowance - 2010			22,000	
A01217 Medical allowance 1,557,000 1,579,000 1,416,000 A0122M Ad-boc Relief Allowance-2017 1,475,000 1,885,000 1,336,000 A0122Y Ad-boc Relief Allowance-2018 1,800,000 1,690,000 A01270 Other 60,000 1,690,000 A01271 Others 60,000 375,000 320,000 A01271 Overtime allowance 5,000 5,000 20,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Medical charges 150,000 200,000 200,000 A01277 Contingent paid staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 5,400 6,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000	A01211	Hill allowance		94,000	94,000	86,000
A0122M Ad-hoc Relief Allowance-2016 1,475,000 1,512,000 1,336,000 A0122Y Ad-hoc Relief Allowance 2017 1,785,000 1,885,000 1,690,000 A0123G Ad-hoc Relief Allowance-2018 1,800,000 1,690,000 A0127O Other 60,000 60,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 375,000 320,000 A01271 Overtime allowance 5,000 5,000 20,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 A01277 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 5,400 6,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 A03303 Telephone and Trunk Calls 1,116,000 40,500 A03304 Hot and cold weather charges	A01216	Qualification allowance		188,000	588,000	162,000
A0122Y Ad-hoc Relief Allowance 2017 1,785,000 1,885,000 1,690,000	A01217	Medical allowance		1,557,000	1,579,000	1,416,000
A0123G Ad-hoc Relief Allowance-2018 1,800,000 1,690,000 A01270 Other	A0122M	Ad-hoc Relief Allowance-2016		1,475,000	1,512,000	1,336,000
A01270 Other	A0122Y	Ad-hoc Relief Allowance 2017		1,785,000	1,885,000	1,690,000
001 Others 60,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 375,000 320,000 A01271 Overtime allowance 5,000 5,000 20,000 20,000 A01273 Honoraria 20,000 20,000 20,000 100,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 A01277 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and Trunk call 45,000 40,500 A033 TOTAL UTILITIES 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 A03304 Hot and cold weather charges	A0123G	Ad-hoc Relief Allowance-2018			1,800,000	1,690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 375,000 375,000 320,000 A01271 Overtime allowance 5,000 5,000 20,000 20,000 A01273 Honoraria 20,000 20,000 20,000 100,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 A033 TOTAL UTILITIES 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A01270	Other			60,000	
A01271 Overtime allowance 5,000 5,000 A01273 Honoraria 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 O01 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 Telephone and Trunk Calls 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	001	Others			60,000	
A01273 Honoraria 20,000 20,000 20,000 20,000 A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 200,000 200,000 A01277 Contingent Paid Staff 200,000 200,000 200,000 200,000 A01277 Contingent Paid Staff 200,000 200,000 200,000 A01277 A0127 A0127	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	375,000	375,000	320,000
A01274 Medical charges 150,000 150,000 100,000 A01277 Contingent paid staff 200,000 200,000 200,000 001 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A01271	Overtime allowance		5,000	5,000	
A01277 Contingent paid staff 200,000 200,000 200,000 001 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 1,172,000 1,136,000 1,116,000 A03303 Electricity 36,000 40,000 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A01273	Honoraria		20,000	20,000	20,000
001 Contingent Paid Staff 200,000 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 40,500 1,136,000 1,116,000 A0330 TOTAL UTILITIES 1,172,000 1,136,000 40,000 A03303 Electricity 40,000 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A01274	Medical charges		150,000	150,000	100,000
A03 TOTAL OPERATING EXPENSES 2,206,000 2,223,600 2,118,000 A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 40,500 1,136,000 1,116,000 A03303 Electricity 36,000 40,000 36,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A01277	Contingent paid staff		200,000	200,000	200,000
A032 TOTAL COMMUNICATIONS 51,000 45,900 51,000 A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 1,172,000 1,136,000 1,116,000 A03303 Electricity 36,000 40,000 001 Electricity 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	001	Contingent Paid Staff		200,000	200,000	200,000
A03201 Postage and telegraph 6,000 5,400 6,000 A03202 Telephone and trunk call 45,000 40,500 45,000 001 Telephone and Trunk Calls 40,500 1,136,000 1,116,000 A033 TOTAL UTILITIES 1,172,000 1,136,000 40,000 A03303 Electricity 40,000 36,000 40,000 001 Electricity 36,000 40,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A03	TOTAL OPERATING EXPENSES		2,206,000	2,223,600	2,118,000
A03202 Telephone and trunk call 45,000 40,500 45,000 Oli Telephone and Trunk Calls 40,500 A033 TOTAL UTILITIES 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 Oli Electricity 36,000 1,100,000 1,076,000	A032	TOTAL COMMUNICATIONS		51,000	45,900	51,000_
001 Telephone and Trunk Calls 40,500 A033 TOTAL UTILITIES 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 001 Electricity 36,000 40,000 1,076,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A03201	Postage and telegraph		6,000	5,400	6,000
A033 TOTAL UTILITIES 1,172,000 1,136,000 1,116,000 A03303 Electricity 40,000 36,000 40,000 001 Electricity 36,000 36,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A03202	Telephone and trunk call		45,000	40,500	45,000
A03303 Electricity 40,000 36,000 40,000 001 Electricity 36,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	001	Telephone and Trunk Calls			40,500	
001 Electricity 36,000 A03304 Hot and cold weather charges 1,132,000 1,100,000 1,076,000	A033	TOTAL UTILITIES		1,172,000	1,136,000	1,116,000
A03304 Hot and cold weather charges <u>1,132,000</u> <u>1,100,000</u> <u>1,076,000</u>	A03303	Electricity		40,000	36,000	40,000
•	001	Electricity			36,000	
001 Hot and Cold Weather Charges 1,100,000	A03304	Hot and cold weather charges		1,132,000	1,100,000	1,076,000
	001	Hot and Cold Weather Charges			1,100,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND (COMMISSION			
DM10	DO DE AGRICULTURE DIAME	R			
003	Gilgit-Baltistan Weather Charges		1,132,000		1,076,000
A034	TOTAL OCCUPANCY COSTS		17,000	2,300	17,000
A03402	Rent for office building		15,000	500	15,000
001	Rent for Office Building		15,000	500	15,000
A03403	Rent for residential building		1,000	900	1,000
A03407	Rates and taxes		1,000	900	1,000
A038	A038 TOTAL TRAVEL &		650,000	695,000	618,000
	TRANSPORTATION				
A03805	Travelling allowance		320,000	398,000	304,000
001	Travelling Allowance			398,000	
A03807	P.O.L Charges A.planes		330,000	297,000	314,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	297,000	314,000
A039	TOTAL GENERAL		316,000	344,400	316,000
A03901	Stationery		150,000	65,000	150,000
001	Stationery			65,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Sympos			130,900	
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	1,000		1,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	<u>698,000</u>	
A041	TOTAL PENSION		1,000_	698,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			697 000	
	STORAGOOD AND CONTRACTOR OF LAF. IN			U97.UUU	

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
DM10	DIAGRICULTURE DIAME	R			
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		31,000_	<u>277,900</u>	
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900	
A09408 001	Generic Consumables Generic Consumables		1,000	250,900 250,900	
002	Generic Consumables (Seed, Chemicles, Fertliz	ers etc)	1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000_	<u>27,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>30,000</u> 30,000	<u>27,000</u> 27,000	
A12	TOTAL CIVIL WORKS		1,000_	200,900	1,000
A122	TOTAL IRRIGATION WORKS		1,000_	200,900	1,000
A12201 001	Main Canals Main Canals		1,000	200,900 200,900	1,000
002	Main Canals/Minor Irrigation Works		1,000	200,200	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		352,000	316,800	352,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
DM1	035 DD AGRICULTURE DIAMER				
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000_
A13101	Machinery and Equipment		25,000	22,500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	22,500 22,500	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,800	2,000_
A13301	Office Buildings		1,000	900	1,000_
001	Office Buildings			900	
002	Office Buildings (Maintenance)		1,000	000	1,000
A13302 001	Residential Buildings		1,000	<u>900</u> 900	1,000
001	Residential Buildings Residential Buildings (Maintenance)		1,000	900	1,000
DD AC	GRICULTURE DIAMER		30,933,000	35,921,200	30,506,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F				Rs	Rs	Rs
DM1	DM1708 Deputy Director Agriculture Research Diamer						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,825,000	8,430,000	7,909,000
A011	TOTAL PAY		18	18	4,868,000	5,600,000	5,471,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	<u> 1,815,000</u>	2,365,000	<u>2,215,000</u>
A01101	Total Basic Pay		3	3	1,624,000	2,124,000	1,997,000
D060	Deputy Director/SSO	(BPS-18)	1	1			641,000
S012	Secientific Officer	(BPS-17)	2	2			1,356,000
A01103	Special pay				191,000	241,000	218,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	15	3,053,000	3,235,000	3,256,000
A01151	Total Pay of Other Staff		<u>15</u>	15	2,721,000	2,891,000	2,957,000
L040	LDC/Storekeeper	(BPS-11)	2	2			413,000
F012	Field Assistant	(BPS-06)	1	1			173,000
D159	Driver	(BPS-05)	2	2			358,000
L012	Laboratory Assistant	(BPS-05)	1	1			180,000
B015	Budder	(BPS-04)	1	1			189,000
C053	Chowkidar	(BPS-02)	1	1			229,000
M011	Mali	(BPS-02)	7	7			1,415,000
A01153	Special pay				332,000	344,000	299,000
A012	TOTAL ALLOWANCES				1,957,000	2,830,000	2,438,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>1,957,000</u>	2,830,000	2,438,000_
A01202	House rent Allowance				240,000	380,000	332,000
A01203	Conveyance allowance				353,000	390,000	315,000
A0120X	Ad - hoc Allowance - 2010				6,000	16,000	15 000
A01211 A01216	Hill allowance Qualification allowance				16,000 115,000	16,000 120,000	15,000 108,000
A01210	Quantication allowance				113,000	120,000	100,000

042101 ADMINISTRATION/LAND COMMISSION							
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			Rs	Rs	Rs		
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C							
DM17	708 Deputy Director Agriculture R Diamer	esearch					
A01217	Medical allowance		310,000	334,000	294,000		
A0122M	Ad-hoc Relief Allowance-2016		357,000	399,000	353,000		
A0122Y	Ad-hoc Relief Allowance 2017		435,000	503,000	450,000		
A01238	Charge allowance		125,000	128,000			
A0123G	Ad-hoc Relief Allowance-2018			500,000	450,000		
A01243	Special travelling allowance				121,000		
A01270	Other			60,000			
001	Others			60,000			
A03	TOTAL OPERATING EXPENSES		760,000	<u>823,200</u>	760,000		
A032	TOTAL COMMUNICATIONS		17,000	15,300	17,000		
A03201	Postage and telegraph		2,000	1,800	2,000		
A03202	Telephone and trunk call		15,000	13,500	15,000		
001	Telephone and Trunk Calls			13,500			
A033	TOTAL UTILITIES		227,000	253,500	227,000		
A03303	Electricity		15,000	13,500	15,000		
001	Electricity			13,500			
A03304	Hot and cold weather charges		212,000	240,000	212,000		
001	Hot and Cold Weather Charges			240,000			
003	Gilgit-Baltistan Weather Charges		212,000		212,000		
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	333,000	370,000		
A03805	Travelling allowance		170,000	153,000	170,000		
001	Travelling Allowance		•	153,000	•		
A03807	P.O.L Charges A.planes		200,000	180,000	200,000		
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000		
A039	TOTAL GENERAL		146,000_	221,400	146,000		
					00.000		
A03901	Stationery		80.000	72.000	80.000		

042101 ADMINISTRATION/LAND COMMISSION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs			
DM17	708 Deputy Director Agriculture R Diamer	esearch						
A03903 001 A03905 001 A03906 001 A03970	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others	a	1,000 1,000 5,000 5,000	90,000 90,000 900 900 4,500 4,500 54,000				
001 A09	Others TOTAL PHYSICAL ASSETS		60,000 	54,000 	60,000			
A094	TOTAL OTHER STORES AND STOCKS			100,000				
A09408 001	Generic Consumables Generic Consumables			100,000 100,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900				
A09701	Purchase of Furniture and Fixture TOTAL CIVIL WORKS		1,000	900 200,000				
A122	TOTAL IRRIGATION WORKS			200,000_				
A12201 001	Main Canals Main Canals			200,000 200,000				
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	432,000	180,000			

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 DM17		COMMISSION	Rs	Rs	Rs
A130	TOTAL TRANSPORT		150,000	135,000	<u> 150,000</u>
A13001 001	Transport Transport		150,000 150,000	135,000 135,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			270,000	
A13301 001	Office Buildings Office Buildings			<u>270,000</u> 270,000	
Deputy Diamer	Director Agriculture Research		7,767,000	9,987,000	8,849,000

042101	ADMINISTRATION/L	AND COMM	IISSION				-
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C		OMMISSIO	N	Rs	Rs	Rs	
DM18	870 Deputy Director W TOTAL EMPLOYEES RELA			CI	6,876,000	7,948,000	9,180,000
A011	TOTAL PAY		24	24	4,660,000	5,029,000	6,564,000
A011-1	TOTAL PAY OF OFFICERS		7	Z	<u>979,000</u>	1,023,000	3,208,000
A01101	Total Basic Pay		7	Z	881,000	927,000	3,121,000
D055	Deputy Director Irrigation	(BPS-18)		1			900,000
D058	Deputy Director Water Management	(BPS-18)	1				
A047	Agriculture Engineer	(BPS-17)	1	1			417,000
O005	Office Superintendent	(BPS-17)	1	1			468,000
W028	Water Management Officer	(BPS-17)	1	1			616,000
A111	Assistant Engineer	(BPS-16)	1	1			90,000
C077	Computer Operator	(BPS-16)	2	2			630,000
A01103	Special pay				98,000	96,000	87,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>17</u>	<u>17</u>	3,681,000	4,006,000	3,356,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	3,283,000	3,583,000	2,997,000
O001	Office Assistant	(BPS-16)	1	1			231,000
S117	Stenotypist	(BPS-14)	1	1			273,000
S131	Sub Engineer	(BPS-11)	1	1			406,000
F012	Field Assistant	(BPS-07)	1	1			196,000
D159	Driver	(BPS-05)	1	1			180,000
D159	Driver	(BPS-04)	1	1			81,000
C053	Chowkidar	(BPS-02)	1	1			90,000
N006	Naib Qasid	(BPS-02)	3	3			656,000
R045	Rodman	(BPS-02)	7	7			884,000
A01153	Special pay				398,000	423,000	359,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
2018-		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421 04210	AGRICULTURE 01 ADMINISTRATION/LAND (COMMISSION			
04210	OI ADMINISTRATION/LAND	OWINISSION			
DM1	870 Deputy Director Water Manag	gement, Diamer			
A012	TOTAL ALLOWANCES		2,216,000_	2,919,000	<u> 2,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		2,086,000	2,789,000	<u>2,466,000</u>
A01202	House rent Allowance		303,000	493,000	422,000
A01203	Conveyance allowance		564,000	565,000	509,000
A0120D	Integrated Allowance		36,000	36,000	33,000
A0120X	Ad - hoc Allowance - 2010			42,000	
A01211	Hill allowance		21,000	20,000	18,000
A01217	Medical allowance		369,000	369,000	333,000
A01226	Computer allowance		29,000	36,000	33,000
A0122M			342,000	345,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017		422,000	443,000	405,000
A0123G	Ad-hoc Relief Allowance-2018			440,000	405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	130,000	130,000	<u>150,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	50,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		978,000	<u>888,400</u>	963,000
A032	TOTAL COMMUNICATIONS		23,000	20,700	23,000
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		327,000	302,500	312,000
A03303	Electricity		25,000	500_	25,000
001	Electricity			500	
A03304	Hot and cold weather charges		302,000	302,000	287,000
001	Hot and Cold Weather Charges			302,000	
003	Gilgit-Baltistan Weather Charges		302,000		287,000

042 A 0421 A 042101 A DM1870 D A034 TOTAL A03402 Rent for outling and part of the control o		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A034 TOTAL A03402 Rent for o 001 Rent for o 001 Rent for o Rent f	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
A03402 Rent for o 001 Rent for o 001 Rent for o A038 TOTAL TRANSI A03805 Travellin 001 Travellin A03807 P.O.L Ch H.coptors 001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase 001 TOTAL	Deputy Director Water Mana	gement, Diamer			
A03805 Travellin 001 Travellin 001 Travellin A03807 P.O.L Ch H.coptors 001 P.O.L Ch H.coptors 001 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL A096 TOTAL A09601 Purchase 001 Purchase	L OCCUPANCY COSTS		100,000	90,000	100,000
A03805 Travellin 001 Travellin 001 Travellin A03807 P.O.L Ch H.coptors 001 P.O.L Ch H.coptors 001 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL A096 TOTAL A09601 Purchase 001 Purchase	r office building		100 000	90.000	100,000
A03805 Travellin 001 Travellin A03807 P.O.L Ch H.coptors 001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase	r Office Building		100,000	90,000	100,000
001 Travellin A03807 P.O.L Ch H.coptors 001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase 001 TOTAL	L TRAVEL & SPORTATION		350,000_	315,000	350,000
A03807 P.O.L Ch H.coptors 001 P.O.L Ch H.coptors 001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase	ing allowance		150,000	135,000	150,000
H.coptors 001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL	ing Allowance			135,000	
001 P.O.L Ch A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL	Charges A.planes		200,000	180,000	200,000
A039 TOTAL A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL A09601 Purchase 001 Purchase A097 TOTAL	ors S.Cars M/C(Govt.)				
A03901 Stationer 001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL	Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	180,000	200,000
001 Stationer A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL	L GENERAL		<u>178,000</u>	160,200	178,000
A03902 Printing a A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL	ery		60,000	54,000	60,000
A03906 Uniforms 001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHII A09601 Purchase 001 Purchase A097 TOTAL	ery			54,000	
001 Uniforms A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHII A09601 Purchase 001 Purchase A097 TOTAL	g and publication		3,000	2,700	3,000
A03970 Others 001 Others A09 TOTAL A096 TOTAL MACHII A09601 Purchase 001 Purchase A097 TOTAL	ns and protective clothing		5,000	4,500	5,000
 001 Others A09 TOTAL A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL 	ms and Protective Clothing		5,000	4,500	5,000
A096 TOTAL MACHI A09601 Purchase 001 Purchase A097 TOTAL			110,000	99,000	110,000
A096 TOTAL MACHII A09601 Purchase 001 Purchase A097 TOTAL			110,000	99,000	110,000
A09601 Purchase 001 Purchase A097 TOTAL	L PHYSICAL ASSETS		2,000		
001 Purchase A097 TOTAL	L PURCHASE OF PLANT & UNERY		1,000		
001 Purchase A097 TOTAL	se of Plant and Machinery		1,000		
	se of Plant & Machinery		1,000		
	L PURCHASE FURNITURE TURE		1,000_		
A09701 Purchase	se of Furniture and Fixture		1,000		
A13 TOTAL	L REPAIRS AND MAINTENANCE		180,000	162,000	180.000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-202			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
A130	TOTAL TRANSPORT	,	160,000	144,000_	<u>160,000</u>
A13001 001	Transport Transport		<u>160,000</u> 160,000	144,000_ 144,000	160,000 160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000.
Deputy	Director Water Management, Diamer		8,036,000	8,998,400	10,323,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		RIGATION,FO E TION/LAND CO	OMMISSIO		Rs	Rs	Rs
GL15	,	-					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		9,454,000	<u>13,567,000</u>	12,990,000
A011	TOTAL PAY		17	17	5,069,000	5,980,000_	5,798,000
A011-1	TOTAL PAY OF OFFICE	RS	Z	Z	2,801,000	3,658,000	3,281,000
A01101	Total Basic Pay		Z	I	2,511,000	3,311,000	2,967,000
S014	Secretary	(BPS-19)	1	1			976,000
S101	Special Secretary	(BPS-19)	1	1			90,000
D074	Deputy Secretary	(BPS-18)	1	1			942,000
S016	Section Officer	(BPS-17)	2	2			96,000
S147	Superintendent	(BPS-17)	1	1			477,000
S116	Stenographer	(BPS-16)	1	1			386,000
A01103 A01105	Special pay Qualification Pay				284,000 6,000	332,000 15,000	314,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>10</u>	10	2,268,000	2,322,000	2,517,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	2,039,000	2,089,000	2,302,000
A068	Assistant	(BPS-16)	1	1			386,000
S117	Stenotypist	(BPS-14)	3	3			757,000
U019	Upper Division Clerk	(BPS-14)	1	1			252,000
L093	Lower Division Clerk	(BPS-11)	1	1			124,000
D159	Driver	(BPS-05)	2	2			512,000
N006	Naib Qasid	(BPS-02)	2	2			271,000
A01152 A01153	Personal pay Special pay				229,000	4,000 229,000	8,000 207,000
A012	TOTAL ALLOWANCES				4,385,000	7,587,000	7,192,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,247,000	5,567,000	5,774,000

042101 ADMINISTRATION/LAND COMMISSION							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			Rs	Rs	Rs		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		KS	KS	KS		
GL15	12 Secretary Agriculture Departm	nent GB					
A01202	House rent Allowance		293,000	433,000	578,000		
A01203	Conveyance allowance		373,000	402,000	390,000		
A0120D	Integrated Allowance		8,000	8,000	8,000		
A0120N	Special Allowance@20% of B.Pay		419,000	445,000	955,000		
	for Secretariat Emp		•	,	,,,,,		
A01211	Hill allowance		9,000	9,000	9,000		
A01217	Medical allowance		257,000	296,000	266,000		
A0121N	Personal Allowance		17,000	10,000	9,000		
A01224	Entertainment allowance		2,000	38,000	6,000		
A0122M	Ad-hoc Relief Allowance-2016		368,000	429,000	366,000		
A0122S	Utility Allowance			397,000	940,000		
A0122Y	Ad-hoc Relief Allowance 2017		449,000	549,000	484,000		
A01238	Charge allowance		67,000	17,000			
A01239	Special allowance			16,000			
A0123E	Executive Allowance				785,000		
A0123G	Ad-hoc Relief Allowance-2018			527,000	484,000		
A01241	Utility allowance for electricity				108,000		
A01250	Incentive Allowance		985,000	1,385,000	336,000		
A01270	Other			606,000	50,000		
001	Others			606,000	50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,138,000	2,020,000	1,418,000		
A01271	Overtime allowance		20,000	18,000			
A01273	Honoraria		300,000	1,460,000	500,000		
A01274	Medical charges		350,000	98,000	450,000		
A01277	Contingent paid staff		468,000	444,000	468,000		
001	Contingent Paid Staff		468,000	444,000	468,000		
A03	TOTAL OPERATING EXPENSES		4,231,000	5,373,900	4,056,000		
A032	TOTAL COMMUNICATIONS		260,000	234,000	260,000		
A03201	Postage and telegraph		10,000	9,000	10,000		
A03202	Telephone and trunk call		250,000	225,000	250,000		
001	Telephone and Trunk Calls			225,000			
					330,000		

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE		Rs	Rs	Rs
04210	1 ADMINISTRATION/LAND C	OMMISSION			
GL15	12 Secretary Agriculture Departm	nent GB			
A03303 001	Electricity Electricity		60,000	<u>22,000</u> 22,000	60,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		270,000	<u>546,000</u> 546,000	270,000
003	Gilgit-Baltistan Weather Charges		270,000		270,000
A034	TOTAL OCCUPANCY COSTS		530,000	308,000	504,000_
A03402	Rent for office building		530,000	308,000	504,000
001	Rent for Office Building		530,000	308,000	504,000
A036	TOTAL MOTOR VEHICLES		1,000_	20,900	1,000_
A03603	Registration		1,000	20,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,255,000	3,096,500	2,143,000
A03805	Travelling allowance		1,100,000	1,922,500	1,045,000
001	Travelling Allowance		7 000	1,922,500	
A03806	Transportation of Goods (Govt.)		<u>5,000</u> 5,000		<u>5,000</u> 5,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		1_150_000	1_174_000_	1.093.000
A03007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,150,000	1,174,000	1,093,000
A039	TOTAL GENERAL		<u>855,000</u>	1,146,500	818,000
A03901 001	Stationery Stationery		400,000	<u>460,000</u> 460,000	380,000
A03902	Printing and publication		60,000	54,000	60,000
A03905	Newspapers periodicals and books		25,000	31,500	25,000
001	Newspapers, Periodicals and Books		25,000	31,500	25,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03907	Advertising & Publicity			18,000	
001	ADVERTISING & PUBLICITY			18,000	
A03970	Others		350,000	565,000	333,000
001	Others		350,000	565,000	333,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL15		OMMISSION	Rs	Rs	Rs
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		250,000_	133,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	133,000_	250,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	133,000 133,000	250,000
A09	TOTAL PHYSICAL ASSETS		2,000	369,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	<u>8,900</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>8,900</u> 8,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	360,900	
A09701	Purchase of Furniture and Fixture		1,000	360,900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	1,508,000	918,000

042101 ADMINISTRATION/LAND COMMISSION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0421 04210		OMMISSION	Rs	Rs	Rs			
GL15	Secretary Agriculture Departn	nent GB						
A130	TOTAL TRANSPORT		<u>850,000</u>	1,334,000_	808,000			
A13001 001	Transport Transport		<u>850,000</u> 850,000	1,334,000 1,334,000	808,000 808,000			
A131	TOTAL MACHINERY AND EQUIPMENT		55,000_	49,500	55,000_			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000			
A132	TOTAL FURNITURE AND FIXTURE		55,000	40,500	55,000_			
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>40,500</u> 40,500	55,000			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>84,000</u>				
A13370 001	Others - Repair and Maintenance of Building &	Structures		<u>84,000</u> 84,000				
Secreta	Secretary Agriculture Department GB 14,899,000 20,953,700 18,214,000							

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 01 ADMINISTRATION/LAND C		Rs	Rs	Rs
GL15	572 Secretary Agriculture Livestoc Fisheries GB-II (Block Allocations)	k &			
A03	TOTAL OPERATING EXPENSES		18,820,000_		<u> 17,120,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		18,200,000		<u> 16,500,000</u>
A03903 002 A03927 001 A03963 005	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding Charges (Fish Feed) Feeding Charges (Livestock & Poultry)	ia (Local)	2,200,000 2,200,000 7,500,000 7,500,000 8,500,000 2,500,000 6,000,000		2,000,000 2,000,000 6,000,000 6,000,000 8,500,000 2,500,000 6,000,000
A09	TOTAL PHYSICAL ASSETS		2,500,000		2,000,000
A094	TOTAL OTHER STORES AND STOCKS		2,500,000_		
A09408 002	Generic Consumables Generic Consumables (Seed, Chemicles, Fertlize	ers etc)	<u>2,500,000</u> 2,500,000		<u>2,000,000</u> 2,000,000
A12	TOTAL CIVIL WORKS		2,000,000		<u>1,500,000</u>
A122	TOTAL IRRIGATION WORKS		2,000,000		<u>1,500,000</u>
A12201 002	Main Canals Main Canals/Minor Irrigation Works		<u>2,000,000</u> 2,000,000		1,500,000 1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		23,960,000		16,900,000
A133	TOTAL BUILDINGS AND STRUCTURE		13,960,000_		9,900,000
A13301	Office Buildings		960,000		900,000

AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
GL15	72 Secretary Agriculture Livestoc Fisheries GB-II (Block Allocations)	k &			
002	Office Buildings (Maintenance)		960,000		900,000
A13370	Others		13,000,000		9,000,000
001	Others - Repair and Maintenance of Building &	Structures	5,000,000		3,000,000
009	Others - Repair and Maintenance of Fish Farm	& Hatcheries	8,000,000		6,000,000
A134	TOTAL IRRIGATION WORKS		10,000,000		7,000,000
A13470	Others		10,000,000		7,000,000
002	Others (Repair & Maintenance of Water Course	es)	10,000,000		7,000,000
Secrets	nry Agriculture Livestock &		47,280,000		37,520,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE. POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				Rs	Rs	Rs	
GL16	Director Agriculure	GB Gilgit					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.		37,943,000	39,347,000	38,005,000
A011	TOTAL PAY		<u>72</u>	<u>74</u>	26,926,000	25,787,000	25,968,000
A011-1	TOTAL PAY OF OFFICERS		15	<u>15</u>	10,057,000	9,270,000	10,781,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>8,745,000</u>	7,936,000	9,558,000
D104	Director	(BPS-19)	1	1			1,084,000
D045	Deputy Director (Projects)	(BPS-18)	1	1			1,190,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1			1,081,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1			90,000
A048	Agriculture Officer	(BPS-17)	3	3			1,643,000
A051	Agronomist	(BPS-17)	1	1			514,000
C124	Crop Estimator	(BPS-17)	1	1			792,000
H047	Horticulturist	(BPS-17)	1	1			689,000
P043	Plant Protection Officer	(BPS-17)	1	1			639,000
S114	Statistical Officer	(BPS-17)	2	2			1,278,000
S116	Stenographer	(BPS-16)	2	2			558,000
A01102 A01103	Personal pay Special pay				219,000 1,093,000	379,000 955,000	373,000 850,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>57</u>	<u>59</u>	16,869,000	16,517,000	15,187,000
A01151	Total Pay of Other Staff		<u>57</u>	<u>59</u>	15,049,000	14,744,000_	13,685,000_
A009	Accountant	(BPS-16)	1	1			360,000
O001	Office Assistant	(BPS-16)	1	1			541,000
C077	Computer Operator	(BPS-14)	1	1			378,000
S117	Stenotypist	(BPS-14)	3	3			1,136,000
U019	Upper Division Clerk	(BPS-14)	3	3			865,000

042101	042101 ADMINISTRATION/LAND COMMISSION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBEI POS' 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE ADMINISTRATIO	GATION,F			Rs	Rs	Rs		
GL16	17 Director Agriculur	e GB Gilgit							
L093	Lower Division Clerk	(BPS-11)	6	6			1,370,000		
S111	Statistical Assistant	(BPS-11)	7	7			1,732,000		
A046	Agriculture Assistant	(BPS-10)	2	2			549,000		
H046	Horticulture Assistant	(BPS-10)	1	1			266,000		
A069	Assistant (Accountant)	(BPS-08)	1	1			171,000		
	,								
H006	Head Constable	(BPS-07)	1	1			208,000		
F012	Field Assistant	(BPS-06)	4	4			677,000		
M027	Mechanic	(BPS-06)	1	1			312,000		
C088	Constable	(BPS-05)	7	7			1,308,000		
D159	Driver	(BPS-05)	8	8			1,292,000		
D159	Driver	(BPS-04)	1	1			812,000		
L014	Laboratory Attendant	(BPS-02)	2	2			252,000		
N005	N/Qasid/Malies	(BPS-02)	7	7			1,276,000		
C053	Chowkidar	(BPS-01)	,	1			90,000		
		· · · · · · · · ·							
N006	Naib Qasid	(BPS-01)		1			90,000		
A01152	Personal pay				18,000	52,000	60,000		
A01153	Special pay				1,802,000	1,721,000	1,442,000		
A012	TOTAL ALLOWANCES				11,017,000	13,560,000	<u>12,037,000</u>		
A012-1	TOTAL REGULAR ALLOW	ANCES			9,812,000	12,777,000	<u> 10,937,000</u>		
A01202	House rent Allowance				1,709,000	2,409,000	2,111,000		
A01203	Conveyance allowance				2,027,000	2,018,000	1,747,000		
A0120D	Integrated Allowance				21,000	22,000	20,000		
A0120X	Ad - hoc Allowance - 2010				24,000	47,000			
A01210	Risk Allowance				11,000	60,000	50,000		
A01211 A01216	Hill allowance Qualification allowance				68,000	68,000	59,000 108,000		
A01210 A01217	Medical allowance				1,540,000	1,443,000	1,260,000		
A01217	Ad - hoc Allowance - 2011				1,0 .0,000	8,000	-,-00,000		
A0121M						10,000			
A0121T	Adhoc Relief Allowance 2013				2,000	5,000			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING			
0421		COMMISSION			
0.210					
GL16	17 Director Agriculure GB Gilgit				
A0121Z	Adhoc Relief Allowance-2014		2,000	4,000	
A01226	Computer allowance		18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016		1,979,000	1,814,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017		2,376,000	2,376,000	2,020,000
A01238 A01239	Charge allowance Special allowance		33,000	33,000 240,000	
A01239	Ad-hoc Relief Allowance-2018			2,200,000	2,020,000
A0123G A01270	Other			60,000	2,020,000
001	Others			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1.205.000_	783,000	1.100.000
11012 2	TOTAL OTHER MELO WALVOLS (EMOLO)		,		,,
A01271	Overtime allowance		5,000		
A01273	Honoraria		50,000	50,000	200,000
A01274 A01277	Medical charges Contingent paid staff		350,000 800,000	333,000	100,000 800,000
001	Contingent Paid Staff		800,000	400,000	800,000
A03	TOTAL OPERATING EXPENSES		3,909,000_	3.461.500	3.772.000
A03	TOTAL OF ERATING EATENGED				
A032	TOTAL COMMUNICATIONS		140,000	126,000	140,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		130,000	117,000	130,000
001	Telephone and Trunk Calls			117,000	
A033	TOTAL UTILITIES		1,408,000_	<u>1,206,000</u>	1,343,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		1,308,000	1,116,000	1,243,000
001	Hot and Cold Weather Charges			1,116,000	
003	Gilgit-Baltistan Weather Charges		1,308,000		1,243,000
					101.000
A034	TOTAL OCCUPANCY COSTS		101,000		101,000
A034 A03402	TOTAL OCCUPANCY COSTS Rent for office building		101,000 100,000		101,000 100,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND (COMMISSION			
GL16	517 Director Agriculure GB Gilgit				
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL &		1,465,000	1,314,000	1,393,000
	TRANSPORTATION			, , ,	, ,
A03805	Travelling allowance		600,000	540,000	570,000
001	Travelling Allowance			540,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		850,000	765,000	808,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	765,000	808,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		<u>795,000</u>	<u>815,500</u>	795,000
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			100,000	
001	Conferences / Seminars / Workshops / Sympos	ia		100,000	
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		60,000	54,000	60,000
001	Uniforms and Protective Clothing		60,000	54,000	60,000
A03917	Law charges		240,000	216,000	240,000
A03970	Others		180,000	162,000	180,000
001	Others		180,000	162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	2,000	415,000	
A041	TOTAL PENSION		2,000	415,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	415,000	

415,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	517 Director Agriculure GB Gilgit				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		20,000	18,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000_	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	18,000 18,000	20,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	720,000	768,000
A130	TOTAL TRANSPORT		650,000	585,000	<u>618,000</u>
A13001 001	Transport Transport		650,000 650,000	<u>585,000</u> 585,000	618,000 618,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	<u>67,500</u>	75,000
A13101	Machinery and Equipment		75,000	67,500	<u>75,000</u>

042101 ADMINISTRATION/LAND COMMISSION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
042 AC 0421 AC 042101 AI	CONOMIC AFFAIRS GRI,FOOD,IRRIGATION,F GRICULTURE DMINISTRATION/LAND C rector Agriculure GB Gilgit		Rs	Rs	Rs	
001 Machinery	y and Equipment		75,000	67,500	75,000	
A132 TOTAL I FIXTURI	FURNITURE AND E		75,000	67,500	75,000	
	and Fixtures and Fixture		75,000	67,500 67,500	75,000	
Director Agriculu	re GB Gilgit		42,677,000	43,963,300	42,565,000	

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL16		IGATION,FO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA				33,413,000	36,406,000	32,196,000
A011	TOTAL PAY		84	<u>90</u>	22,953,000	23,909,000	21,265,000
A011-1	TOTAL PAY OF OFFICERS	}	6	6	3,507,000	4,450,000	4,385,000
A01101	Total Basic Pay		6	6	2,992,000	3,796,000	3,785,000
D041	Deputy Director	(BPS-18)	1	1			1,242,000
A048	Agriculture Officer	(BPS-17)	5	5			2,543,000
A01102 A01103	Personal pay Special pay				141,000 374,000	192,000 462,000	187,000 413,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>78</u>	<u>84</u>	<u>19,446,000</u>	19,459,000	16,880,000
A01151	Total Pay of Other Staff		<u>78</u>	<u>84</u>	17,212,000_	17,212,000	15,159,000
A009	Accountant	(BPS-16)	1	1			451,000
H004	Head Clerk	(BPS-16)	1	1			468,000
U019	Upper Division Clerk	(BPS-14)	1	1			430,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,573,000
A046	Agriculture Assistant	(BPS-10)	3	3			731,000
F012	Field Assistant	(BPS-06)	6	6			1,260,000
B015	Budder	(BPS-05)	4	4			895,000
D159	Driver	(BPS-05)	3	3			738,000
S125	Store Keeper	(BPS-05)	1	1			176,000
B015	Budder	(BPS-04)	1	2			122,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4			1,827,000
L014	Laboratory Attendant	(BPS-02)	1	1			138,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45			6,039,000
C053	Chowkidar	(BPS-01)	1	2			115,000
M011	Mali	(BPS-01)		4			90,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	
GL1618	B Deputy Director Agriculture, C	Gigit			
N006 N	Naib Qasid (BPS-01)	1 1			106,000
A01152 F	Personal pay		40,000	40,000	64,000
	Special pay		2,194,000	2,207,000	1,657,000
А012 Т	TOTAL ALLOWANCES		10,460,000	12,497,000	10,931,000
А012-1 Т	TOTAL REGULAR ALLOWANCES		9,558,000	11,526,000	10,005,000
A01202 F	House rent Allowance		1,736,000	2,288,000	1,927,000
A01203 C	Conveyance allowance		2,174,000	2,003,000	1,758,000
A0120D I	ntegrated Allowance		45,000	15,000	14,000
A0120X A	Ad - hoc Allowance - 2010		6,000	14,000	
	Hill allowance		100,000	84,000	80,000
	Qualification allowance		53,000	67,000	54,000
	Medical allowance		1,684,000	1,565,000	1,379,000
	Ad - hoc Allowance - 2011			3,000	
	Adhoc Relief Allowance - 2012		11.000	4,000	
	Personal Allowance		11,000	11,000	
	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014			2,000	
	Adhoc Relief Allowance - 2015			1,000 1,000	
	Ad-hoc Relief Allowance-2016		1,678,000	1,551,000	1,355,000
	Ad-hoc Relief Allowance 2017		2,031,000	1,939,000	1,719,000
	Special allowance		20,000	20,000	1,715,000
	Ad-hoc Relief Allowance-2018		20,000	1,938,000	1,719,000
	Consolidation travelling allowance		20,000	20,000	-,,,,,,,,,
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	902,000	971,000	926,000
A01271 C	Overtime allowance		1,000	1,000	
A01273 F	Honoraria		25,000	25,000	250,000
A01274 N	Medical charges		300,000	369,000	100,000
A01277 C	Contingent paid staff		576,000	576,000	576,000
001 C	Contingent Paid Staff		576,000	576,000	576,000
			2,964,000	2,640,100	2.850.000

042101	ADMINISTRATION/LAND COMP	MISSION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
A032	TOTAL COMMUNICATIONS		88,000	<u>79,200</u>	88,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 80_000_	7,200 <u>72,000</u> 72,000	8,000 80,000
A033	TOTAL UTILITIES		1,454,000	1,271,000	1,389,000
A03303 001	Electricity Electricity		150,000	<u>135,000</u> 135,000	<u>150,000</u>
A03304 001	Hot and Cold Weather Charges Hot and Cold Weather Charges		1,304,000	1,136,000 1,136,000	1,239,000
003	Gilgit-Baltistan Weather Charges		1,304,000		1,239,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03403	Rent for residential building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		995,000	906,500	946,000
A03805 001	Travelling allowance Travelling Allowance		430,000_	<u>398,000</u> 398,000	409,000
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		5,000 560,000	4,500 504,000	5,000 532,000
A03007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	560,000	504,000	532,000
A039	TOTAL GENERAL		426,000	382,500	426,000
A03901	Stationery		230,000	207,000	230,000
001 A03902	Stationery Printing and publication		5,000	207,000 4,500	5,000
A03902 A03903	Conference/seminars/workshops/ sym		1 000	4,300	5,000 1,000_
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03906	Uniforms and protective clothing	u (Looui)	30,000	27 000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		160,000	144,000	160,000
1103710	S 41.010		,1881	177,1881	

042101	ADMINISTRATION/LAND COMM	MISSION			
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	18 Deputy Director Agriculture, G	ligit			
001	Others		160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	774,000	
A041	TOTAL PENSION		2,000	774,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	P.R	1,000	<u>773,000</u> 773,000	
A09	TOTAL PHYSICAL ASSETS		3,000	252,700	
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900	
A09408 001 002	Generic Consumables Generic Consumables Generic Consumables (Seed, Chemicles, Fertlize	ers etc)		<u>250,900</u> 250,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900_	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000_
A122	TOTAL IRRIGATION WORKS		1,000	200,900	1,000
A12201	Main Canals		1,000	<u>200,900</u>	1,000
001 002	Main Canals Main Canals/Minor Irrigation Works		1,000	200,900	1,000

AND PART	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	Deputy Director Agriculture, G	igit			
A13	TOTAL REPAIRS AND MAINTENANCE		587,000	528,300	562,000
A130	TOTAL TRANSPORT		500,000	450,000	475,000
A13001	Transport		500,000	450,000	475,000
001	Transport		500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201	Furniture and Fixtures		30,000	27,000	30,000
001	Furniture and Fixture			27,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,800	2,000
A13301	Office Buildings		1,000	900	1,000
001	Office Buildings			900	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000	900	1,000
001 002	Residential Buildings Residential Buildings (Maintenance)		1,000	900	1,000

	NAL CUM OBJECT CLASS		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET
ND PAK	FICULARS OF THE SCHEM	IE.	2018-2019		2018-2019	2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs		
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F				KS	RS	RS
GL17	08 Deputy Director Gilgit	Agriculture Ro	esearch				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		9,710,000	9,795,000	11,509,000
A011	TOTAL PAY		<u>40</u>	<u>40</u>	7,046,000	6,495,000	8,663,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,945,000	2,484,000	2,841,000
A01101	Total Basic Pay		3	3	2,490,000	2,074,000	2,476,000
D060	Deputy Director/SSO	(BPS-18)	1	1			1,112,000
S012	Secientific Officer	(BPS-17)	2	2			1,364,000
A01102 A01103	Personal pay Special pay				141,000 314,000	158,000 252,000	156,000 209,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>37</u>	<u>37</u>	4,101,000	4,011,000	5,822,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	3,611,000	3,545,000	5,424,000
L040	LDC/Storekeeper	(BPS-11)	2	2			402,000
F012	Field Assistant	(BPS-06)	3	3			874,000
D159	Driver	(BPS-05)	2	2			1,000
L012	Laboratory Assistant	(BPS-05)	4	4			681,000
B015	Budder	(BPS-04)	1	1			121,000
C053	Chowkidar	(BPS-02)	3	3			645,000
L014	Laboratory Attendant	(BPS-02)	1	1			218,000
M011	Mali	(BPS-02)	21	21			2,482,000
A01152	Personal pay				27,000	25,000	22,000
A01153	Special pay				463,000	441,000	376,000
A012	TOTAL ALLOWANCES				2,664,000	3,300,000	2,846,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,664,000	3,300,000	2,846,000
A01202	House rent Allowance				497,000	676,000	578,000
A01203	Conveyance allowance				504,000	477,000	417,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL17	08 Deputy Director Agriculture R Gilgit	esearch			
A01211 A01216 A01217 A0122M A0122Y A0123G	Hill allowance Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		22,000 53,000 447,000 515,000 626,000	21,000 110,000 418,000 454,000 574,000 570,000	19,000 108,000 360,000 382,000 491,000
A03	TOTAL OPERATING EXPENSES		799,000	722,300	<u> 784,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	15,300	<u>17,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		2,000 15,000 327,000	1,800 13,500 13,500 297,500	2,000 15,000_
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		15,000_ 312,000_	13,500 13,500 284,000 284,000	15,000_ 297,000_
003 A038	Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION		312,000 320,000	288,000	297,000
A03805 001	Travelling allowance Travelling Allowance		150,000_	135,000 135,000	150,000_
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	<u>170,000</u> 170,000	<u>153,000</u> 153,000	<u>170,000</u> 170,000
A039	TOTAL GENERAL		135,000	121,500	135,000
A03901 001 A03906	Stationery Stationery Uniforms and protective clothing			63,000 63,000 4,500	
001	Uniforms and Protective Clothing		5,000	4,500	5,000

042101 ADMINISTRATION/LAND COMMISSION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0421 AGRICULTURE 042101 ADMINISTRATION/LAND 0 GL1708 Deputy Director Agriculture I		OMMISSION	Rs	Rs	Rs	
	Gilgit					
A03970 001	Others Others		<u>60,000</u> 60,000	<u>54,000</u> 54,000	60,000 60,000	
A09	TOTAL PHYSICAL ASSETS		2,000	101,800		
A094	TOTAL OTHER STORES AND STOCKS			100,000		
A09408 001	Generic Consumables Generic Consumables			100,000 100,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900		
A09701	Purchase of Furniture and Fixture		1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	226,000	<u>140,000</u>	
A130	TOTAL TRANSPORT		110,000	99,000	110,000	
A13001 001	Transport Transport		110,000 110,000	<u>99,000</u> 99,000	110,000 110,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 15,000</u>	13,500_	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>13,500</u> 13,500	<u>15,000</u> 15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u> 15,000</u>	13,500_	15,000	

042101	AD	MINISTRATION/LAND COM	MISSION			
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL17		ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C Deputy Director Agriculture R Gilgit	COMMISSION	Rs	Rs	Rs
A13201 001		iture and Fixtures		15,000	13,500 13,500	15,000
A133	_	TAL BUILDINGS AND EUCTURE			100,000	
A13301 001		ce Buildings ce Buildings			100,000 100,000	
Deputy Gilgit	Direc	ctor Agriculture Research		10,651,000	10,845,100	12,433,000

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE ADMINISTRATIO	GATION,FO			Rs	Rs	Rs
GL18	09 Director Water Ma Gilgit-Baltistan	nagement					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		14,151,000_	<u>17,140,000</u>	15,975,000
A011	TOTAL PAY		31	31	9,771,000	10,966,000	11,300,000
A011-1	TOTAL PAY OF OFFICERS		10	<u>10</u>	5,176,000	5,945,000	6,678,000
A01101	Total Basic Pay		10	10	4,421,000	5,332,000	6,231,000
D113	Director Water Management	(BPS-19)	1	1			1,350,000
W029	Water Management Specialist	(BPS-18)	1	1			675,000
A015	Accounts Officer	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-17)	1	1			805,000
O005	Office Superintendent	(BPS-17)	1	1			468,000
W028	Water Management Officer	(BPS-17)	2	2			1,281,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
C077	Computer Operator	(BPS-16)	2	2			723,000
A01102 A01103	Personal pay Special pay				755,000	21,000 592,000	34,000 413,000
A011-2	TOTAL PAY OF OTHER ST	AFF	21	<u>21</u>	4,595,000	5,021,000	4,622,000
A01151	Total Pay of Other Staff		21	<u>21</u>	4,112,000	4,495,000	4,199,000
O001	Office Assistant	(BPS-16)	1	1			362,000
S117	Stenotypist	(BPS-14)	2	2			520,000
U019	Upper Division Clerk	(BPS-14)	1	1			219,000
S131	Sub Engineer	(BPS-11)	5	5			1,249,000
D159	Driver	(BPS-05)	4	4			688,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2			299,000
	N-:1- O: 1/D-:11	(DDC 02)	4	4			564,000
N011	Naib Qasid/Baildar	(BPS-02)	4	4			304,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIO	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GL1809	9 Director Water Management Gilgit-Baltistan				
A01153 S	Special pay		483,000	526,000	423,000
A012 T	TOTAL ALLOWANCES		4,380,000	6,174,000	4,675,000
A012-1 T	TOTAL REGULAR ALLOWANCES		3,800,000	5,745,000	4,225,000
A01202 F	House rent Allowance		756,000	1,177,000	739,000
A01203 C	Conveyance allowance		818,000	922,000	724,000
A0120D I	ntegrated Allowance		22,000	22,000	20,000
A0120X A	Ad - hoc Allowance - 2010		20,000	1,000	
A01211 H	Hill allowance		23,000	23,000	21,000
A01216 (Qualification allowance			185,000	54,000
A01217 N	Medical allowance		555,000	596,000	491,000
A0121T A	Adhoc Relief Allowance 2013		12,000		
A0121Z A	Adhoc Relief Allowance-2014		12,000		
A01224 E	Entertainment allowance		6,000	6,000	6,000
A01226 C	Computer allowance		32,000	36,000	33,000
A0122C A	Adhoc Relief Allowance - 2015		12,000	13,000	
A0122M A	Ad-hoc Relief Allowance-2016		688,000	797,000	587,000
A0122Y A	Ad-hoc Relief Allowance 2017		844,000	1,007,000	765,000
A0123G A	Ad-hoc Relief Allowance-2018			960,000	765,000
	Other				20,000
001	Others				20,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	580,000	429,000	450,000
A01271 C	Overtime allowance		5,000	5,000	
A01273 H	Honoraria		25,000	25,000	100,000
	Medical charges		300,000	300,000	100,000
A01277 C	Contingent paid staff		250,000	99,000	250,000
001	Contingent Paid Staff		250,000	99,000	250,000
А03 Т	TOTAL OPERATING EXPENSES		3,218,000	2,867,400	3,096,000
A032 T	TOTAL COMMUNICATIONS		136,000	<u>122,400</u>	136,000
A03201 F	Postage and telegraph		6,000	5,400	6,000
A03202 T	relephone and trunk call		130,000	117 000	130.000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND O			Rs	Rs	Rs
GL18	09 Director Water Management Gilgit-Baltistan				
001	Telephone and Trunk Calls			117,000	
A033	TOTAL UTILITIES		642,000_	549,000	617,000
A03303 001	Electricity Electricity		130,000_	<u>57,000</u> 57,000	130,000
A03304	Hot and cold weather charges		512,000	492,000	487,000
001	Hot and Cold Weather Charges			492,000	
003	Gilgit-Baltistan Weather Charges		512,000		487,000
A034	TOTAL OCCUPANCY COSTS		700,000	630,000	665,000
A03402	Rent for office building		700,000	630,000	665,000
001	Rent for Office Building		700,000	630,000	665,000
A038	TOTAL TRAVEL &		1,250,000	1,125,000	1,188,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	360,000	380,000
001	Travelling Allowance			360,000	
A03807	P.O.L Charges A.planes		850,000	765,000	808,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	850,000	765,000	808,000
A039	TOTAL GENERAL		490,000	441,000	490,000
A03901	Stationery		180,000	162,000	180,000
001	Stationery			162,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03970	Others		270,000	243,000	270,000
001	Others		270,000	243,000	270,000

1,000

TOTAL EMPLOYEES' RETIREMENT BENEFIT

A04

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE 1 ADMINISTRATION/LAND CO		Rs	Rs	Rs
GL18(09 Director Water Management Gilgit-Baltistan				
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		10,000_		10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000		10,000
A06301	Entertainments & Gifts		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		620,000_	558,000	593,000
A130	TOTAL TRANSPORT		550,000_	495,000	523,000
	Transport Transport		<u>550,000</u> 550,000	<u>495,000</u> 495,000	<u>523,000</u> 523,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18(9 Director Water Management Gilgit-Baltistan				
	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500	35,000
	Machinery and Equipment Machinery and Equipment		35,000 35,000	31,500 31,500	<u>35,000</u> 35,000
	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000
Director	r Water Management altistan		18,003,000	20,565,400	19,674,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
GL18	Director Sustainab Agriculture in Gila	_	ent of				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		29,508,000	27,951,000	27,522,000
A011	TOTAL PAY		<u>75</u>	<u>75</u>	20,746,000	18,594,000	18,740,000_
A011-1	TOTAL PAY OF OFFICERS	S	Z	ı	<u>6,136,000</u>	4,215,000	5,028,000_
A01101	Total Basic Pay		7	7	5,448,000	3,828,000	4,666,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1			833,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5			3,194,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1			639,000
A01103	Special pay				688,000	387,000	362,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>68</u>	<u>68</u>	14,610,000_	14,379,000	13,712,000
A01151	Total Pay of Other Staff		68	<u>68</u>	13,003,000_	12,865,000	12,370,000
A062	Artist/Photographer	(BPS-12)	1	1			263,000
D021	Data Entry Operator	(BPS-12)	2	2			506,000
L078	Library Assistant	(BPS-12)	1	1			274,000
A046	Agriculture Assistant	(BPS-10)	3	3			710,000
F012	Field Assistant	(BPS-06)	47	47			8,566,000
D159	Driver	(BPS-04)	2	2			335,000
C053	Chowkidar	(BPS-01)	5	5			704,000
N006	Naib Qasid	(BPS-01)	7	7			1,012,000
A01152 A01153	Personal pay Special pay				6,000 1,601,000	1,000 1,513,000	1,342,000
A012	TOTAL ALLOWANCES				8,762,000_	9,357,000	8,782,000_
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>8,642,000</u>	9,237,000	<u>8,632,000</u>
A01202	House rent Allowance				1,373,000	1,373,000	1,558,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GL1810	Director Sustainable Developn Agriculture in Gilgit-Baltistan				
A01203 C	Conveyance allowance		2,035,000	1,652,000	1,475,000
A0120D In	ntegrated Allowance		18,000	15,000	14,000
A0120X A	ad - hoc Allowance - 2010		75,000		
A01211 H	fill allowance		93,000	79,000	71,000
A01216 Q	Qualification allowance		218,000	218,000	108,000
A01217 N	Medical allowance		1,442,000	1,329,000	1,191,000
A0121T A	Adhoc Relief Allowance 2013		35,000		
A0121Z A	Adhoc Relief Allowance-2014		35,000		
A01226 C	Computer allowance		18,000	15,000	9,000
A0122C A	Adhoc Relief Allowance - 2015		46,000		
A0122M A	d-hoc Relief Allowance-2016		1,477,000	1,288,000	1,156,000
A0122Y A	d-hoc Relief Allowance 2017		1,750,000	1,634,000	1,487,000
A01238 C	Charge allowance		27,000		
A0123G A	Ad-hoc Relief Allowance-2018			1,634,000	1,487,000
A01270 C	Other				76,000
001 C	Others				76,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	120,000	<u> 120,000</u>	150,000
A01277 C	Contingent paid staff		120,000	120,000	150,000
001 C	Contingent Paid Staff		120,000	120,000	150,000
A03 T	OTAL OPERATING EXPENSES		1,495,000	1,387,700_	1,444,000
A032 T	TOTAL COMMUNICATIONS		13,000	<u>11,700</u>	13,000
	ostage and telegraph		3,000	2,700	3,000
A03202 T	elephone and trunk call		10,000	9,000	10,000
001 T	elephone and Trunk Calls			9,000	
A033 T	TOTAL UTILITIES		1,032,000	971,000	981,000
A03303 E	lectricity		10,000	9,000	10,000
001 E	lectricity			9,000	
	lot and cold weather charges		1,022,000	962,000	971,000
	lot and Cold Weather Charges			962,000	
003 G	Gilgit-Baltistan Weather Charges		1,022,000		971,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	Director Sustainable Developm Agriculture in Gilgit-Baltistan				
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A03805 001	Travelling allowance Travelling Allowance		150,000	135,000 135,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	135,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	135,000	150,000
A039	TOTAL GENERAL		<u> 150,000</u>	135,000	<u> 150,000</u>
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03970	Others		50,000	45,000	50,000
001	Others		50,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		<u>466,000</u>	
A041	TOTAL PENSION			<u>466,000</u>	
A04114	Superannuation Encashment of L.P.R			466,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		466,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	108,000	<u> 120,000</u>
A130	TOTAL TRANSPORT		100,000	90,000	100,000
A13001	Transport		100,000	90,000	100,000
001	Transport		100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
	·				

042101	ADMINISTRATION/LAND COMM	MISSION			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042101 GL181		OMMISSION	Rs	Rs	Rs
	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000
	Sustainable Development of ure in Gilgit-Baltistan		31,123,000	29,912,700	29,086,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL18		RIGATION,FO D ION/LAND CO	OMMISSIO		Rs	Rs	Rs
GLI	System in Gilgit-l	_	Research				
A01	TOTAL EMPLOYEES REL	LATED EXPENS	ES.		25,410,000	27,122,000	21,710,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	17,582,000	17,291,000	12,974,000
A011-1	TOTAL PAY OF OFFICER	RS	8	8	7,449,000	6,954,000	6,495,000
A01101	Total Basic Pay		8	8	6,611,000	6,240,000	5,818,000
D110	Director Research	(BPS-19)	1	1			1,348,000
S012	Secientific Officer	(BPS-17)	7	7			4,470,000
A01102 A01103	Personal pay Special pay				838,000	714,000	34,000 643,000
A011-2	TOTAL PAY OF OTHER S	STAFF	26	26	10,133,000	10,337,000	6,479,000
A01151	Total Pay of Other Staff		<u>26</u>	26	8,866,000	9,093,000	5,383,000
O001	Office Assistant	(BPS-16)	1	1			213,000
C077	Computer Operator	(BPS-14)	1	1			377,000
U019	Upper Division Clerk	(BPS-14)	2	2			369,000
L040	LDC/Storekeeper	(BPS-11)	2	2			574,000
F012	Field Assistant	(BPS-06)	1	1			173,000
D159	Driver	(BPS-05)	2	2			472,000
L012	Laboratory Assistant	(BPS-05)	4	4			395,000
M027	Mechanic	(BPS-05)	1	1			310,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-02)	2	2			432,000
F004	Farash	(BPS-02)	1	1			1,000
M011	Mali	(BPS-02)	2	2			648,000
N006	Naib Qasid	(BPS-02)	6	6			1,418,000
A01152 A01153	Personal pay Special pay				107,000 1,160,000	107,000 1,137,000	85,000 1,011,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL18	Director Mountain Agricultur System in Gilgit-Baltistan	re Research			
A012	TOTAL ALLOWANCES		7,828,000	9,831,000	<u>8,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		7,373,000	9,265,000	8,186,000
A01202	House rent Allowance		1,160,000	1,845,000	1,663,000
A01203	Conveyance allowance		1,352,000	1,375,000	1,223,000
A0120D	Integrated Allowance		22,000	22,000	20,000
40120X	Ad - hoc Allowance - 2010		104,000		
A01211	Hill allowance		56,000	56,000	51,00
A01216	Qualification allowance		658,000	330,000	270,00
401217	Medical allowance		1,124,000	1,118,000	996,00
A0121T	Adhoc Relief Allowance 2013		24,000	24,000	
40121Z	Adhoc Relief Allowance-2014		68,000	68,000	
A01224	Entertainment allowance		6,000	6,000	6,00
401226	Computer allowance		18,000	18,000	17,00
A0122C	Adhoc Relief Allowance - 2015		23,000		
A0122M	Ad-hoc Relief Allowance-2016		1,239,000	1,239,000	1,106,00
A0122Y	Ad-hoc Relief Allowance 2017		1,474,000	1,558,000	1,417,00
A0123G	Ad-hoc Relief Allowance-2018			1,561,000	1,417,00
A01244	Adhoc relief		45,000	45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	455,000	566,000	550,00
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		50,000	50,000	250,00
A01274	Medical charges		200,000	311,000	100,00
A01277	Contingent paid staff		200,000	200,000	200,00
001	Contingent Paid Staff		200,000	200,000	200,00
403	TOTAL OPERATING EXPENSES		2,538,000	2,237,600	2,451,00
A032	TOTAL COMMUNICATIONS		108,000	97,200	108,00
A03201	Postage and telegraph		8,000	7,200	8,00
4.02202	T 1 1 1 1 1		100,000	20.000	100.00

100,000

90,000

90,000

100,000

A03202

Telephone and trunk call

Telephone and Trunk Calls

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND (COMMISSION			
GL18	B11 Director Mountain Agricultur System in Gilgit-Baltistan	e Research			
	2,200				
A033	TOTAL UTILITIES		934,000	910,000	894,000
A03303	Electricity		120,000	108,000	120,000
001	Electricity			108,000	
A03304	Hot and cold weather charges		814,000	802,000	774,000
001	Hot and Cold Weather Charges			802,000	
003	Gilgit-Baltistan Weather Charges		814,000		774,000
A034	TOTAL OCCUPANCY COSTS		600,000	334,000	570,000
A03402	Rent for office building		600,000	334,000	570,000
001	Rent for Office Building		600,000	334,000	570,000
A038	TOTAL TRAVEL &		601,000	540,900	584,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	225,000	250,000
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		350,000	315,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		295,000	<u>355,500</u>	295,000
A03901	Stationery		130,000	117,000	130,000
001	Stationery			117,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			90,000	
001	Conferences / Seminars / Workshops / Sympos	ia		90,000	
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		35,000	31,500	35,000
001	Uniforms and Protective Clothing		35,000	31,500	35,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
			,	,	,

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
GL18	11 Director Mountain Agriculture System in Gilgit-Baltistan	Research			
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	
A06	TOTAL TRANSFERS		10,000_	9,000	10,000_
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	9,000	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	<u>9,000</u> 9,000	10,000
A09	TOTAL PHYSICAL ASSETS		2,000_	201,800	
A094	TOTAL OTHER STORES AND STOCKS			200,000	
A09408 001	Generic Consumables Generic Consumables			<u>200,000</u> 200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS			500,000	
A122	TOTAL IRRIGATION WORKS			500,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	11 Director Mountain Agriculture System in Gilgit-Baltistan	Research			
A12201 001	Main Canals Main Canals			<u>500,000</u> 500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	702,000	459,000
A130	TOTAL TRANSPORT		430,000	387,000	409,000
A13001	Transport		430,000	387,000	409,000
001	Transport		430,000	387,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000
A13101	Machinery and Equipment		25,000	22,500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000
A13201	Furniture and Fixtures		25,000	22,500	25,000
001	Furniture and Fixture			22,500	
A133	TOTAL BUILDINGS AND STRUCTURE			270,000_	
A13301	Office Buildings			270,000	
001	Office Buildings			270,000	

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 0421	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE 01 ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
GL18	370 Deputy Director W	Vater Manage	ement, Gilgi	t			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		9,903,000	10,280,000	9,416,000
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>7,015,000</u>	6,707,000	6,142,000
A011-1	TOTAL PAY OF OFFICERS	;	7	Z	3,447,000	3,928,000	3,966,000
A01101	Total Basic Pay		7	2	3,072,000	3,546,000	3,621,000
D055	Deputy Director Irrigation	(BPS-18)	1	1			848,000
O005	Office Superintendent	(BPS-17)	1	1			576,000
W028	Water Management Officer	(BPS-17)	2	2			1,252,000
A111	Assistant Engineer	(BPS-16)	1	1			257,000
C077	Computer Operator	(BPS-16)	2	2			688,000
A01103	Special pay				375,000	382,000	345,000
A011-2	TOTAL PAY OF OTHER ST	AFF	11	11	3,568,000	2,779,000	2,176,000
A01151	Total Pay of Other Staff		11	11	3,195,000	2,507,000	1,931,000
O001	Office Assistant	(BPS-16)	1	1			336,000
S131	Sub Engineer	(BPS-11)	1	1			251,000
F012	Field Assistant	(BPS-07)	2	2			357,000
D159	Driver	(BPS-05)	2	2			456,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-02)	1	1			136,000
N006	Naib Qasid	(BPS-02)	1	1			1,000
R045	Rodman	(BPS-02)	2	2			393,000
A01153	Special pay				373,000	272,000	245,000
A012	TOTAL ALLOWANCES				2,888,000	3,573,000	3,274,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,758,000	3,443,000	3,114,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	ECONOMIC A FEATBS		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS	ODECTOV & FIGUING			
042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	OKESTKY & FISHING			
0421		OMMISSION			
04210					
GL18	70 Deputy Director Water Manag	ement, Gilgit			
A01202	House rent Allowance		501,000	673,000	605,000
A01203	Conveyance allowance		616,000	627,000	565,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010		39,000		
A01211	Hill allowance		16,000	14,000	13,000
A01216	Qualification allowance			60,000	54,000
A01217	Medical allowance		389,000	371,000	334,000
A0121T	Adhoc Relief Allowance 2013		12,000		
A0121Z	Adhoc Relief Allowance-2014		12,000		
A01226	Computer allowance		32,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015		46,000		
	Ad-hoc Relief Allowance-2016		487,000	460,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017		597,000	598,000	543,000
A0123G	Ad-hoc Relief Allowance-2018			593,000	543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	130,000	130,000	160,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	60,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u> 1,056,000</u>	1,035,200_	1,040,000_
A032	TOTAL COMMUNICATIONS		23,000_	20,700	23,000_
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		20,000	18,000	20,000
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		343,000	323,500	327,000
A03303	Electricity		15,000	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		328,000	310,000	312,000
001	Hot and Cold Weather Charges			310,000	
003	Gilgit-Baltistan Weather Charges		328,000		312,000
A034	TOTAL OCCUPANCY COSTS		200,000	180,000	200,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
GL18	70 Deputy Director Water Manage	ement, Gilgit			
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	349,000	310,000
A03805 001	Travelling allowance Travelling Allowance		130,000_	187,000 187,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000	162,000	180,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Co	ars, MotorCycles	180,000	162,000	180,000
A039	TOTAL GENERAL		180,000	<u> 162,000</u>	180,000
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	50,000_
A03902	Printing and publication		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970 001	Others Others		120,000 120,000	108,000 108,000	<u>120,000</u> 120,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	4,284,000	180,000
A130	TOTAL TRANSPORT		<u> 160,000</u>	144,000	160,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	370 Deputy Director Water Manag	ement, Gilgit			
A13001	Transport		160.000_	144,000	160.000
001	Transport		160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000_
A13201	Furniture and Fixtures		10 000	9 000	10.000
001	Furniture and Fixture		,	9,000	•
A134	TOTAL IRRIGATION WORKS			4,122,000	
A13470	Others			4,122,000	
001	Others			4,122,000	
Deputy	y Director Water Management, Gilgit		11,141,000	15,601,000	10,636,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBI PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GN10		GATION,FO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA				33,123,000_	37.240.000_	29,234,000_
A011	TOTAL PAY		109	126	22,603,000	23.876.000	16.874.000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,139,000	3,333,000	564,000
A01101	Total Basic Pay		4	4	2.799.000	3 009 000	272.000
D041	Deputy Director	(BPS-18)	1	1			271,000
A048	Agriculture Officer	(BPS-17)	3	3			1,000
A01103	Special pay				340,000	324,000	292,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>105</u>	122	19,464,000	20,543,000	16,310,000
A01151	Total Pay of Other Staff		<u>105</u>	122	17.262.000	17,944,000	14,185,000
A068	Assistant	(BPS-16)	1	1			290,000
S117	Stenotypist	(BPS-14)	1	1			601,000
U019	Upper Division Clerk	(BPS-14)	3	3			847,000
L093	Lower Division Clerk	(BPS-11)	4	4			712,000
A046	Agriculture Assistant	(BPS-10)	1	1			306,000
F012	Field Assistant	(BPS-06)	12	12			683,000
L012	Laboratory Assistant	(BPS-06)		1			90,000
B015	Budder	(BPS-05)	5	5			225,000
D159	Driver	(BPS-05)	2	2			387,000
B015	Budder	(BPS-04)	4	5			198,000
N015	Naib Qasid/Chowkidar/Malies/Sweepe	(BPS-02)	61	65			8,244,000
M011	Mali	(BPS-01)	9	9			1,125,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)		11			90,000
N006	Naib Qasid	(BPS-01)	2	2			387,000
A01152	Personal pay				69,000	56,000	18,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GN10	42 Deputy Director Agriculture C	Shanche			
A01153	Special pay		2,133,000	2,543,000	2,107,000
A012	TOTAL ALLOWANCES		10,520,000_	13,364,000	12,360,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,613,000</u>	12,457,000	11,458,000
A01202	House rent Allowance		1,326,000	2,062,000	1,881,000
A01203	Conveyance allowance		2,523,000	2,544,000	2,208,000
A0120D	Integrated Allowance		40,000	36,000	33,000
A01211	Hill allowance		120,000	119,000	108,000
A01216	Qualification allowance		55,000	155,000	162,000
A01217	Medical allowance		1,925,000	1,910,000	1,734,000
A0121A	Ad - hoc Allowance - 2011		1,000	-,,,,	-,, -,, -,
A0122M			1,631,000	1,590,000	1,506,000
A0122Y	Ad-hoc Relief Allowance 2017		1,992,000	2,029,000	1,954,000
A0123G	Ad-hoc Relief Allowance-2018		1,772,000	2,012,000	1,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	907,000	907,000	902,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		792,000	792,000	792,000
001	Contingent Paid Staff		792,000	792,000	792,000
A03	TOTAL OPERATING EXPENSES		2,422,000	2,423,600	2,335,000
A032	TOTAL COMMUNICATIONS		66,000	59,400	66,000
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		1,458,000	1,426,000	1,387,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		1,438,000	1,408,000	1,367,000

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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GN10	Deputy Director Agriculture G	hanche			
003	Gilgit-Baltistan Weather Charges		1,438,000		1,367,000
A034	TOTAL OCCUPANCY COSTS		51,000	45,900	51,000
A03402	Rent for office building		50,000	45,000	50,000
001	Rent for Office Building		50,000	45,000	50,000
A03403	Rent for residential building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		615,000	553,500_	599,000
A03805	Travelling allowance		280,000	252,000	280,000
001	Travelling Allowance			252,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		330,000	297,000	314,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	330,000	297,000	314,000
A039	TOTAL GENERAL		232,000	338,800	232,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Symposi	a		130,900	
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	2,000	

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
GN10	42 Deputy Director Agriculture G	hanche			
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R	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		3,000_	250,900	
A094	TOTAL OTHER STORES AND STOCKS		1,000_	250,900	
A09408 001 002	Generic Consumables Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	rs etc)	1,000	<u>250,900</u> 250,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 1,000</u>		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000
A122	TOTAL IRRIGATION WORKS		1,000	200,900	1,000_
A12201 001	Main Canals Main Canals		1,000	<u>200,900</u> 200,900	1,000_
001	Main Canals/Minor Irrigation Works		1,000	200,700	1,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GN10		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		362,000	325,800	362,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,800	2,000
A13301 001	Office Buildings Office Buildings		1,000	<u>900</u> 900	1,000
002 A13302 001	Office Buildings (Maintenance) Residential Buildings Residential Buildings		1,000 1,000_	<u>900</u> 900	1,000 1,000_
002	Residential Buildings (Maintenance)		1,000	700	1,000
Deputy	Director Agriculture Ghanche		35,914,000	40,444,200	31,932,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRRI AGRICULTURE ADMINISTRATIO	IGATION,F			Rs	Rs	Rs
GN18	Property Director W. Ghanche	ater Manago	ement,				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		5,491,000_	6,114,000	5,652,000
A011	TOTAL PAY		11	11	3,888,000	4,033,000	3,699,000
A011-1	TOTAL PAY OF OFFICERS	}	3	3	2,014,000	2,096,000	1,926,000
A01101	Total Basic Pay		3	3	1,805,000	1,887,000_	1,737,000
D058	Deputy Director Water Management	(BPS-18)	1	1			707,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
W028	Water Management Officer	(BPS-17)	1	1			627,000
A01103	Special pay				209,000	209,000	189,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	1,874,000	1,937,000	1,773,000_
A01151	Total Pay of Other Staff		8	8	1,674,000	1,737,000	1,593,000
O001	Office Assistant	(BPS-16)	1	1			295,000
S131	Sub Engineer	(BPS-11)	3	3			702,000
D159	Driver	(BPS-05)	1	1			176,000
R045	Rodman	(BPS-02)	3	3			420,000
A01153	Special pay	(DI 5-02)	3	3	200,000	200,000	180,000
A012	TOTAL ALLOWANCES				1.603.000	2.081.000	1.953.000
A012	TOTAL ALLOWANCES						
A012-1	TOTAL REGULAR ALLOW	ANCES			1,506,000	1,984,000	1,803,000
A01202	House rent Allowance				218,000	320,000	289,000
A01203	Conveyance allowance				345,000	345,000	311,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance				60,000	60,000	54,000
A01217	Medical allowance				229,000	229,000	207,000
A0122M					285,000	285,000	257,000
A0122Y	Ad-hoc Relief Allowance 2017				348,000	362,000	333,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C			Rs	Rs	Rs
GN18	70 Deputy Director Water Manag Ghanche	gement,			
A0123G	Ad-hoc Relief Allowance-2018			362,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	97,000	97,000	150,000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		2,000 25,000 70,000	2,000 25,000 70,000	50,000 100,000
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	622,800	736,000
A032	TOTAL COMMUNICATIONS		<u> 17,000</u>	<u>15,300</u>	17,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 15,000	1,800 13,500 13,500	2,000 15,000
A033	TOTAL UTILITIES		219,000	217,500	219,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		15,000 204,000	13,500 13,500 204,000	15,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		204,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	249,000	310,000
A03805 001	Travelling allowance Travelling Allowance		120,000	<u>78,000</u> 78,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		190,000	171,000	190,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	190,000	171,000	190,000
A039	TOTAL GENERAL		190,000_	<u> 141,000</u>	190,000
A03901 001	Stationery Stationery		80,000	<u>42,000</u> 42,000	80,000
A03970	Others		110,000	99,000	110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0421 AGRICULTURE 042101 ADMINISTRATION/LAND (Rs	Rs	Rs
GN18	370 Deputy Director Water Manag Ghanche	ement,			
001	Others		110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000</u> 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	162,000	180,000
A130	TOTAL TRANSPORT		160,000	144,000	160,000
A13001	Transport		160,000	144,000	160,000
001	Transport		160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000.	<u>9,000</u> 9,000	10,000
Deputy	y Director Water Management,		6,409,000	6,898,800	6,568,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GZ10		RIGATION,FO E TION/LAND CO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE				29,268,000	28,947,000	26,212,000
A011	TOTAL PAY		75	82	20,669,000	19,184,000	17,884,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	4,906,000	3,565,000	3,333,000
A01101	Total Basic Pay		6	6	4,310,000	3,142,000	2,945,000
D041	Deputy Director	(BPS-18)	1	1			925,000
A048	Agriculture Officer	(BPS-17)	4	4			1,660,000
C077	Computer Operator	(BPS-16)	1	1			360,000
A01102 A01103	Personal pay Special pay				49,000 547,000	83,000 340,000	89,000 299,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>69</u>	<u>76</u>	15,763,000_	<u> 15,619,000</u>	14,551,000_
A01151	Total Pay of Other Staff		<u>69</u>	<u>76</u>	13,595,000	13,595,000	12,624,000_
S117	Stenotypist	(BPS-14)	1	1			373,000
U019	Upper Division Clerk	(BPS-14)	1	1			183,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,131,000
F012	Field Assistant	(BPS-06)	7	7			1,399,000
L012	Laboratory Assistant	(BPS-06)	1	1			130,000
B015	Budder	(BPS-05)	4	4			737,000
D159	Driver	(BPS-05)	3	4			841,000
B015	Budder	(BPS-04)	1				
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43			7,067,000
C053	Chowkidar	(BPS-01)		1			153,000
F005	Farm Chowkidar	(BPS-01)	3	3			457,000
M011	Mali	(BPS-01)		6			153,000
A01152 A01153	Personal pay Special pay				69,000 1,679,000	87,000 1,552,000	168,000 1,381,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND O			Rs	Rs	Rs
GZ10	50 Deputy Director Agriculture G	hizer			
A01156	Total Pay of contract staff		420,000	385,000	378,000
A012	TOTAL ALLOWANCES		8,599,000	9,763,000	8,328,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,182,000</u>	9,248,000	<u>8,016,000</u>
A01202 A01203	House rent Allowance Conveyance allowance		1,110,000 2,112,000	1,471,000 1,812,000	1,205,000 1,548,000
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010		8,000 70,000	8,000	8,000
A01211 A01217	Hill allowance Medical allowance		85,000 1,513,000	79,000 1,348,000	70,000 1,163,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2016		18,000 1,476,000	18,000 1,328,000	17,000 1,127,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		1,790,000	1,592,000 1,592,000	1,439,000 1,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	417,000	<u>515,000</u>	312,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		12,000	12,000	12,000
A01274	Medical charges		200,000	348,000	100,000
A01277	Contingent paid staff		200,000	150,000	200,000
001	Contingent Paid Staff		200,000	150,000	200,000
A03	TOTAL OPERATING EXPENSES		2,096,000	1,994,500	2,014,000
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	31,200	<u>78,000</u>
A03201	Postage and telegraph		8,000	7,200	8,000
A03202 001	Telephone and trunk Call Telephone and Trunk Calls		70,000_	<u>24,000</u> 24,000	70,000
A033	TOTAL UTILITIES		<u>980,000</u>	945,000	934,000
A03303	Electricity		60,000	17,000	60,000
001	Electricity			17,000	
A03304	Hot and cold weather charges		920,000	928,000	874,000
001	Hot and Cold Weather Charges			928,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
IND PAK	TICULARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		2010-2019 2019-2020	2010-2019	2010-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	ION PARTICIPAN			
04210	01 ADMINISTRATION/LAND C	OMMISSION			
GZ10	Deputy Director Agriculture G	hizer			
003	Gilgit-Baltistan Weather Charges		920,000		874,000
A034	TOTAL OCCUPANCY COSTS		51,000		51,000
A03402	Rent for office building		50,000		50,000
001	Rent for Office Building		50,000		50,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL &		725,000	652,500	689,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		320,000	288,000	304,000
001	Travelling Allowance			288,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		400,000	360,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	360,000	380,000
A039	TOTAL GENERAL		<u>262,000</u>	<u>365,800</u>	262,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Symposi	a		130,900	
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		15,000	13,500	15,000
001	Uniforms and Protective Clothing		15,000	13,500	15,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,000	

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs
GZ10	50 Deputy Director Agriculture Gl	nizer			
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000	252,700	
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900	
A09408 001 002	Generic Consumables Generic Consumables Generic Consumables (Seed, Chemicles, Fertlizer	rs etc)	1,000	<u>250,900</u> 250,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900_	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000
A122	TOTAL IRRIGATION WORKS		1,000	200,900	<u> 1,000</u>
A12201 001 002	Main Canals Main Canals Main Canals/Minor Irrigation Works		1,000	<u>200,900</u> 200,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		352,000	316,800	352,000_
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	300,000 300,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		COMMISSION	Rs	Rs	Rs
A131	TOTAL MACHINERY AND	mizei	25,000	22,500_	25,000_
	EQUIPMENT				
A13101	Machinery and Equipment		25 000	22.500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000_
A13201	Furniture and Fixtures		25,000	22,500	25,000
001	Furniture and Fixture			22,500	
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,800_	2,000
A13301	Office Buildings		1,000	900	1,000
001	Office Buildings			900	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000	900	1,000
001	Residential Buildings			900	
002	Residential Buildings (Maintenance)		1,000		1,000

042101	ADMINISTRATION/I	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GZ18		RIGATION,FO	OMMISSIO	N	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		11,086,000	11,339,000	<u>9,894,000</u>
A011	TOTAL PAY		20	20	7,943,000	<u>7,318,000</u>	<u>6,619,000</u>
A011-1	TOTAL PAY OF OFFICER	S	8	8	5,462,000	4,536,000	4,328,000
A01101	Total Basic Pay		8	8	4,875,000	4,086,000	3,988,000
D058	Deputy Director Water Management	(BPS-18)	1	1			627,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
O005	Office Superintendent	(BPS-17)	1	1			552,000
W028	Water Management Officer	(BPS-17)	3	3			1,829,000
A111	Assistant Engineer	(BPS-16)	1	1			257,000
C077	Computer Operator	(BPS-16)	1	1			320,000
A01103	Special pay				587,000	450,000	340,000
A011-2	TOTAL PAY OF OTHER S	TAFF	12	12	2,481,000	2,782,000	2,291,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,217,000	2,500,000	2,036,000
O001	Office Assistant	(BPS-16)	1	1			352,000
U019	Upper Division Clerk	(BPS-14)	1	1			227,000
S131	Sub Engineer	(BPS-11)	1	1			155,000
F012	Field Assistant	(BPS-07)	1	1			171,000
D159	Driver	(BPS-05)	1	1			165,000
C053	Chowkidar	(BPS-02)	1	1			136,000
N006	Naib Qasid	(BPS-02)	1	1			136,000
R045	Rodman	(BPS-02)	5	5			694,000
A01153	Special pay				264,000	282,000	255,000
A012	TOTAL ALLOWANCES				3,143,000	4,021,000	3,275,000
A012-1	TOTAL REGULAR ALLOV	WANCES			3,013,000	3,891,000	3,115,000

	OMINISTRATION/LAND COM	WIISSION			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GZ1870	Deputy Director Water Manag	gement, Ghizer			
A01202 Hot	use rent Allowance		415,000	626,000	510,000
A01203 Cor	nveyance allowance		730,000	716,000	594,000
	grated Allowance		22,000	22,000	20,000
A0120X Ad	- hoc Allowance - 2010		43,000		
A01211 Hill	l allowance		16,000	14,000	13,000
A01216 Qua	alification allowance		60,000	230,000	108,000
	dical allowance		446,000	425,000	346,000
	noc Relief Allowance 2013		24,000		
	noc Relief Allowance-2014		24,000		
	nputer allowance		13,000	21,000	17,000
	noc Relief Allowance - 2015		28,000		
	hoc Relief Allowance-2016		543,000	520,000	417,000
	hoc Relief Allowance 2017 hoc Relief Allowance-2018		649,000	658,000 659,000	545,000 545,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	130.000_	130.000	160.000
				 -	,
A01271 Ove	ertime allowance		5,000	5,000	
A01273 Hor	noraria		25,000	25,000	60,000
A01274 Me	dical charges		100,000	100,000	100,000
A03 TO	TAL OPERATING EXPENSES		934,000	<u>794,200</u>	916,000
A032 TO	TAL COMMUNICATIONS		38,000_	<u> 15,200</u>	38,000
A03201 Pos	tage and telegraph		3,000	700	3,000
A03202 Tel	ephone and trunk call		35,000	14,500	35,000
001 Tel	ephone and Trunk Calls			14,500	
А033 ТО	TAL UTILITIES		391,000	348,500	373,000
A03303 Ele	ctricity		25,000	10,500	25,000
001 Ele	ctricity			10,500	
A03304 Hot	and cold weather charges		366,000	338,000	348,000
001 Hot	and Cold Weather Charges			338,000	
003 Gil	git-Baltistan Weather Charges		366,000		348,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GZ18	70 Deputy Director Water Manag	ement, Ghizer			
A038	TOTAL TRAVEL & TRANSPORTATION		320,000	288,000	320,000
A03805 001	Travelling allowance Travelling Allowance		120,000_	108,000 108,000	<u> 120,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges Agreelance Helicoptors Stoff (Tors MotorCycles	200,000	<u>180,000</u> 180,000	200,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ars, MotorCycles	185,000	142,500_	200,000 185,000_
A03901 001	Stationery Stationery		70,000	<u>39,000</u> 39,000	<u> 70,000</u>
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A03970 001	Others Others		110,000 110,000	99,000	110,000 110,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	2,112,000	<u>190,000</u>
A130	TOTAL TRANSPORT		<u> 170,000</u>	153,000	<u>170,000</u>
A13001 001	Transport Transport		170,000 170,000	<u>153,000</u> 153,000	<u>170,000</u> 170,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GZ18		COMMISSION	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A134	TOTAL IRRIGATION WORKS			1,941,000	
A13470 001	Others Others			1,941,000 1,941,000	
Deputy	y Director Water Management, Ghizer		12,212,000	14,245,200	11,000,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION HN1006 Deputy Director Agriculture Hunza Nagar			Rs	Rs	Rs		
A01	TOTAL EMPLOYEES REL				<u>8,288,000</u>	10,046,000_	9,494,000
A011	TOTAL PAY		<u>25</u>	<u>27</u>	5,641,000_	6,334,000	6,049,000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	<u>2,442,000</u>	2,757,000_	2,394,000
A01101	Total Basic Pay		3	3	2,131,000	2,391,000	2,030,000
D041	Deputy Director	(BPS-18)	1	1			1,050,000
A048	Agriculture Officer	(BPS-17)	2	2			980,000
A01102	Personal pay				55,000	89,000	94,000
A01103	Special pay				256,000	277,000	270,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>22</u>	<u>24</u>	3,199,000	3,577,000	3,655,000
A01151	Total Pay of Other Staff		22	<u>24</u>	2,849,000	3,199,000	3,331,000
O001	Office Assistant	(BPS-16)	1	1			347,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
F012	Field Assistant	(BPS-06)	3	3			438,000
B015	Budder	(BPS-05)	1	1			129,000
D159	Driver	(BPS-04)	1	1			143,000
L003	Lab Attendant/Technician	(BPS-02)	2	2			248,000
M011	Mali	(BPS-02)	5	5			859,000
C053	Chowkidar	(BPS-01)	2	3			126,000
M011	Mali	(BPS-01)		1			124,000
N006	Naib Qasid	(BPS-01)	3	3			268,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01152 A01153	Personal pay Special pay				3,000 347,000	378,000	324,000

UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
HN1006	Deputy Director Agriculture H	Iunza Nagar			
A012 T	TOTAL ALLOWANCES		2,647,000	3,712,000	3,445,000
A012-1 T	TOTAL REGULAR ALLOWANCES		2,184,000	3,249,000	3,007,000
A01202 H	Iouse rent Allowance		347,000	598,000	547,000
A01203 C	Conveyance allowance		526,000	592,000	567,000
	ntegrated Allowance		8,000	8,000	8,000
A0120X A	d - hoc Allowance - 2010		5,000		
A01211 H	lill allowance		16,000	21,000	20,000
A01217 M	Medical allowance		394,000	457,000	419,000
A0121M A	Adhoc Relief Allowance - 2012		3,000	6,000	
A0121T A	Adhoc Relief Allowance 2013		2,000		
A0121Z A	Adhoc Relief Allowance-2014		2,000		
A0122C A	Adhoc Relief Allowance - 2015		1,000		
A0122M A	Ad-hoc Relief Allowance-2016		409,000	446,000	402,000
A0122Y A	d-hoc Relief Allowance 2017		471,000	568,000	522,000
A0123G A	ad-hoc Relief Allowance-2018			553,000	522,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	463,000	463,000	438,000
A01273 H	Ionoraria		25,000	25,000	50,000
A01274 M	Medical charges		150,000	150,000	100,000
A01277 C	Contingent paid staff		288,000	288,000	288,000
	Contingent Paid Staff		288,000	288,000	288,000
A03 T	OTAL OPERATING EXPENSES		1,633,000	1,634,500	1,599,000
A032 T	TOTAL COMMUNICATIONS		<u> 78,000</u>	<u> 70,200</u>	78,000
A03201 P	ostage and telegraph		8,000	7,200	8,000
A03202 T	elephone and trunk call		70,000	63,000	70,000
001 T	elephone and Trunk Calls			63,000	
A033 T	TOTAL UTILITIES		388,000_	384,000	371,000
A03303 E	lectricity		40,000	36,000	40,000
001 E	lectricity			36,000	
A03304 H	lot and cold weather charges		348,000	348,000	331,000
001 H	lot and Cold Weather Charges			348,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND CO	OMMISSION			
HN10	006 Deputy Director Agriculture Hu	ınza Nagar			
003	Gilgit-Baltistan Weather Charges		348,000		331,000
A034	TOTAL OCCUPANCY COSTS		350,000_	315,000_	333,000
A03402	Rent for office building		350,000	315,000	333,000
001	Rent for Office Building		350,000	315,000	333,000
A038	TOTAL TRAVEL &		535,000	481,500	535,000
	TRANSPORTATION				
A03805	Travelling allowance		230,000	207,000	230,000
001	Travelling Allowance			207,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
001	H.coptors S.Cars M/C(Govt.)	MatarCaralas	200,000	270,000	200.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		282,000	383,800	282,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Symposia			130,900	
002	Conferences / Seminars / Workshops / Symposia	(Local)	1,000	000	1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		1,000	900 4 500_	1,000 5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		150,000	135 000	150.000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	EFIT	1,000	184,000	
A041	TOTAL PENSION		1,000	184,000	
A04106	Reimbursement of medical		1,000		
			*		

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
HN10	006 Deputy Director Agriculture H	unza Nagar			
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		184,000 184,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000	<u>251,800</u>	
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900	
A09408 001 002	Generic Consumables Generic Consumables Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	1,000	250,900 250,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000_
A122	TOTAL IRRIGATION WORKS		1,000	200,900	1,000
A12201 001	Main Canals Main Canals		1,000_	<u>200,900</u> 200,900	1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 HN10		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		402,000	360,000	385,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	22,500_	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301 002 A13302 002	Office Buildings Office Buildings (Maintenance) Residential Buildings Residential Buildings (Maintenance)		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
Deputy	y Director Agriculture Hunza Nagar		10,329,000	12,677,200	11,479,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE		OOD,IRRIGATION,FORESTRY & FISHING		Rs	Rs	Rs
NG10	002 Deputy Director Ag	griculture Na	agar				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		692,000	3,056,000	3,497,000
A011	TOTAL PAY		15	<u>15</u>	455,000	1,980,000	2,366,000
A011-1	TOTAL PAY OF OFFICERS					569,000	53,000_
A01101	Total Basic Pay					511,000	
A01103	Special pay					58,000	53,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>15</u>	<u>15</u>	455,000	<u>1,411,000</u>	2,313,000
A01151	Total Pay of Other Staff		15	<u>15</u>	403,000	1,257,000	2,147,000
A009	Accountant	(BPS-16)	1	1			312,000
L093	Lower Division Clerk	(BPS-11)	1	1			99,000
A046	Agriculture Assistant	(BPS-10)	1	1			174,000
F012	Field Assistant	(BPS-06)	1	1			97,000
B015	Budder	(BPS-05)	1	1			164,000
D159	Driver	(BPS-04)	1	1			75,000
L014	Laboratory Attendant	(BPS-02)	1	1			142,000
M011	Mali	(BPS-02)	6	6			877,000
C053	Chowkidar	(BPS-01)	2	2			207,000
A01153	Special pay				52,000	154,000	166,000
A012	TOTAL ALLOWANCES				237,000	1,076,000	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			237,000_	1,076,000	1,131,000
A01202	House rent Allowance				38,000	161,000	167,000
A01203	Conveyance allowance				67,000	243,000	251,000
A01211	Hill allowance				1,000	7,000	9,000
A01217	Medical allowance				56,000	173,000	186,000
A0122M					34,000	140,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017				41,000	176,000	186,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND (Rs	Rs	Rs
NG10	02 Deputy Director Agriculture N	Jagar			
A0123G	Ad-hoc Relief Allowance-2018			176,000	186,000
A03	TOTAL OPERATING EXPENSES		1,052,000_	1,123,600	1,052,000
A032	TOTAL COMMUNICATIONS		20,000	<u> 18,000</u>	20,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		15 000	13.500	15.000
001	Telephone and Trunk Calls		 -	13,500	,
A033	TOTAL UTILITIES		68,000	<u> 138,000</u>	68,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		48,000	120,000	48,000
001	Hot and Cold Weather Charges			120,000	
003	Gilgit-Baltistan Weather Charges		48,000		48,000
A034	TOTAL OCCUPANCY COSTS		300,000	290,000	300,000
A03402	Rent for office building		300,000	290,000	300,000
001	Rent for Office Building		300,000	290,000	300,000
A038	TOTAL TRAVEL &		450,000	405,000	450,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03807	P.O.L Charges A.planes		250,000	225,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	225,000	250,000
A039	TOTAL GENERAL		214,000_	272,600	214,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym			80,000	
001	Conferences / Seminars / Workshops / Sympos	ia		80,000	

042101 ADMINISTRATION/LAND COMMISSION						
AND PARTICULARS OF THE SCHEME PO		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs	
NG10	02 Deputy Director Agriculture N	agar				
A03905 001 A03906 001 A03970 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		3,000 3,000 1,000 1,000 100,000	2,700 2,700 900 900 90,000	3,000 3,000 1,000 1,000 100,000	
A09	TOTAL PHYSICAL ASSETS		350,000	535,000	350,000	
A094	TOTAL OTHER STORES AND STOCKS			220,000_		
A09408 001	Generic Consumables Generic Consumables			220,000 220,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000_	90,000	100,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	90,000	100,000 100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000_	225,000	250,000_	
A09701	Purchase of Furniture and Fixture		250,000	225,000	250,000	
A12	TOTAL CIVIL WORKS			200,000		
A122	TOTAL IRRIGATION WORKS			200,000		
A12201 001	Main Canals Main Canals			<u>200,000</u> 200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		235,000	211,500	235,000	
A130	TOTAL TRANSPORT		200,000	180,000	200,000	
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000	

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
NG10	02 Deputy Director Agriculture N	lagar			
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000_	13,500 13,500	15,000_
Deputy	Director Agriculture Nagar		2,329,000	5,126,100	5,134,000

042101	ADMINISTRATION/LA	ND COMM	ISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBEI POS 2018-2019 20	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAI AGRI,FOOD,IRRIG AGRICULTURE ADMINISTRATION	SATION,FO			Rs	Rs	Rs
RG10	002 Deputy Director Agr	iculture Kl	narmang				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES.		101,000	1,842,000	2,202,000
A011	TOTAL PAY		3	3	63,000	1,286,000	1,380,000_
A011-1	TOTAL PAY OF OFFICERS		1	1		1,148,000	<u>790,000</u>
A01101	Total Basic Pay		1	1		1,031,000	666,000
D041	Deputy Director	(BPS-18)	1	1			666,000
A01103	Special pay					117,000	124,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	2	63,000	138,000	590,000
A01151	Total Pay of Other Staff		2	2	55,000	122,000	575,000
A009	Accountant	(BPS-16)	1	1			460,000
D159	Driver	(BPS-04)	1	1			115,000
A01153	Special pay				8,000	16,000	15,000
A012	TOTAL ALLOWANCES				38,000	556,000	822,000
A012-1	TOTAL REGULAR ALLOWA	NCES			37,000_	556,000	572,000
A01202	House rent Allowance				6,000	90,000	94,000
A01203	Conveyance allowance				12,000	81,000	74,000
A01211	Hill allowance				1,000	1,000	2,000
A01217	Medical allowance				10,000	63,000	63,000
A0122M					4,000	91,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	115,000	122,000
A0123G	Ad-hoc Relief Allowance-2018					115,000	122,000
A012-2	TOTAL OTHER ALLOWANC	ES(EXCLUDI	ING TA)		1,000_		250,000_
A01277	Contingent paid staff				1.000		250.000
001	Contingent Paid Staff				1,000		250,000
A03	TOTAL OPERATING EXPENS	SES			1,080,000_	732,000	1,080,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
RG10	002 Deputy Director Agriculture K	Charmang			
A032	TOTAL COMMUNICATIONS		30,000_	27,000_	30,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		25,000	22,500	25,000
001	Telephone and Trunk Calls			22,500	
A033	TOTAL UTILITIES		<u> 195,000</u>	80,500	195,000
A03303	Electricity		25,000	22,500	25,000
001	Electricity			22,500	
A03304	Hot and cold weather charges		170,000	58,000	170,000
001	Hot and Cold Weather Charges			58,000	
003	Gilgit-Baltistan Weather Charges		170,000		170,000
A034	TOTAL OCCUPANCY COSTS		250,000		250,000
A03402	Rent for office building		250,000		250,000
001	Rent for Office Building		250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION		355,000	319,500	355,000
A03805	Travelling allowance		150,000	135,000	150,000
001	Travelling Allowance			135,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		200,000	180,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	180,000	200,000
A039	TOTAL GENERAL		250,000	305,000	250,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym		30,000	107,000	30,000
001	Conferences / Seminars / Workshops / Symposi	a	30,000	107,000	30,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000

042101	ADMINISTRATION/LAND COMM	IISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
RG10	02 Deputy Director Agriculture K	harmang			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 5,000 100,000 100,000	4,500 4,500 90,000 90,000	5,000 5,000 100,000 100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		52,000_	265,000_	50,000
A094	TOTAL OTHER STORES AND STOCKS		50,000_	265,000_	50,000_
A09408 001	Generic Consumables Generic Consumables		<u>50,000</u> 50,000	<u>265,000</u> 265,000	<u>50,000</u> 50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A12	TOTAL CIVIL WORKS		50,000_	245,000	50,000
A122	TOTAL IRRIGATION WORKS		50,000	245,000	50,000_
A12201 001	Main Canals Main Canals		<u>50,000</u> 50,000	<u>245,000</u> 245,000	<u>50,000</u> 50,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
RG10	002 Deputy Director Agriculture K	harmang			
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	343,000	423,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	500_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>500.</u> 500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	500_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	<u>500</u> 500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		60,000	27,000_	60,000
A13301 001 A13302 001	Office Buildings Office Buildings Residential Buildings Residential Buildings		30,000 30,000 30,000 30,000	<u>27,000</u> 27,000	30,000 30,000 30,000 30,000
Deputy	Director Agriculture Kharmang		1,724,000	3,427,000	3,805,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE 1 ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
SD100	66 Deputy Director A	griculture Sk	ardu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		53,227,000	53,033,000	21,843,000
A011	TOTAL PAY		<u>171</u>	174	37,614,000	34,456,000	5,145,000_
A011-1	TOTAL PAY OF OFFICERS	3	6	6	4,897,000	3,214,000_	<u>727,000</u>
A01101	Total Basic Pay		6	6	4,293,000	2,738,000	270,000
D041	Deputy Director	(BPS-18)	1	1			90,000
A048	Agriculture Officer	(BPS-17)	4	4			90,000
S116	Stenographer	(BPS-16)	1	1			90,000
A01102 A01103	Personal pay Special pay				76,000 528,000	139,000 337,000	144,000 313,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>165</u>	168	32,717,000	31,242,000	4,418,000
A01151	Total Pay of Other Staff		<u>165</u>	<u>168</u>	29,009,000	27,888,000	1,440,000
S117	Stenotypist	(BPS-14)	1	1			90,000
U019	Upper Division Clerk	(BPS-14)	3	3			90,000
L093	Lower Division Clerk	(BPS-11)	4	4			90,000
A046	Agriculture Assistant	(BPS-10)	5	5			90,000
F012	Field Assistant	(BPS-06)	15	15			90,000
B015	Budder	(BPS-05)	6	6			90,000
D159	Driver	(BPS-05)	3	3			90,000
B015	Budder	(BPS-04)	3	5			90,000
H012	Head Malies/Weighmen	(BPS-02)	1	1			90,000
L014	Laboratory Attendant	(BPS-02)	1	1			90,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	108	108			90,000
S105	Spray Man/Mali	(BPS-02)	2	2			90,000
C053	Chowkidar	(BPS-01)	2	2			90,000
M011	Mali	(BPS-01)	7	8			90,000

042101	ADMINISTRATIO	N/LAND COMM	HSSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	AGRICULTU	RRIGATION,FO			Rs	Rs	Rs
SD106	66 Deputy Directo	or Agriculture Sk	ardu				
N006	Naib Qasid	(BPS-01)	1	1			90,000
S167	Sweeper	(BPS-01)	3	3			90,000
A01152	Personal pay				71,000	61,000	44,000
A01153	Special pay				3,637,000	3,293,000	2,934,000
A012	TOTAL ALLOWANCE	\mathbf{s}			15,613,000	18,577,000	16,698,000
A012-1	TOTAL REGULAR AL	LOWANCES			14,863,000_	<u> 17,911,000</u>	16,153,000
A01202	House rent Allowance				1,891,000	2,695,000	2,439,000
A01203	Conveyance allowance				3,670,000	3,496,000	3,165,000
A01207	Washing Allowance				3,000	3,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				39,000	18,000	17,000
A0120X	Ad - hoc Allowance - 201	0			238,000	11,000	
A01211	Hill allowance				181,000	178,000	160,000
A01216	Qualification allowance				34,000	49,000	54,000
A01217	Medical allowance				2,950,000	2,836,000	2,552,000
A0122M	Ad-hoc Relief Allowance-				2,706,000	2,478,000	2,202,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance-				3,149,000	3,077,000 3,068,000	2,780,000 2,780,000
A012-2	TOTAL OTHER ALLO		ING TA)		750,000	666,000	545,000
	101:12011120	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11(0 111)				
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				300,000	300,000	100,000
A01277 001	Contingent paid staff Contingent Paid Staff				<u>420,000</u> 420,000	336,000 336,000	<u>420,000</u> 420,000
A03	TOTAL OPERATING F	EXPENSES			3.626.000	3.408.300	3.473,000
A032	TOTAL COMMUNICA				70.000	63,000	70,000
		·			,		,
A03201	Postage and telegraph Telephone and trunk call				10,000 60.000	9,000 54,000	10,000 60,000
A03202							60.000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O				
SD10	66 Deputy Director Agriculture S	kardu			
A033	TOTAL UTILITIES		2,238,000	2,031,000	2,130,000
A03303 001	Electricity Electricity		70,000	63,000 63,000	70,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		2,168,000	1,968,000 1,968,000	2,060,000
003	Gilgit-Baltistan Weather Charges		2,168,000	1,700,000	2,060,000
A034	TOTAL OCCUPANCY COSTS		101,000	90,000	101,000
A03402	Rent for office building		100,000_	90,000	100,000
001 A03403	Rent for Office Building Rent for residential building		100,000 1,000	90,000	100,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		915,000	<u>823,500</u>	<u>870,000</u>
	TRANSI ORTATION				
A03805	Travelling allowance		400,000	360,000	380,000
001	Travelling Allowance			360,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		500,000	450,000	475,000
	H.coptors S.Cars M/C(Govt.)				.=
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	500,000 10,000	450,000 9,000	475,000 10,000
A039	TOTAL GENERAL		302,000	400,800	302,000
A03901	Stationery		150,000_	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		1,000	130,900	1,000
001	Conferences / Seminars / Workshops / Symposi	ia		130,900	
002	Conferences / Seminars / Workshops / Symposi	ia (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		15,000	12,500	15,000
001	Uniforms and Protective Clothing		15,000	12,500	15,000
A03970	Others		130,000	117,000	130,000

042101	042101 ADMINISTRATION/LAND COMMISSION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO		Rs	Rs	Rs				
SD10	66 Deputy Director Agriculture Sk	sardu							
001	Others		130,000	117,000	130,000				
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	2,000	1,721,000					
A041	TOTAL PENSION		2,000	1,721,000					
A04106	Reimbursement of medical		1,000						
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R	1,000	1,721,000_ 1,721,000					
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000						
A052	TOTAL GRANTS-DOMESTIC		1,000						
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000						
A09	TOTAL PHYSICAL ASSETS		3,000	250,900_					
A094	TOTAL OTHER STORES AND STOCKS		1,000	250,900_					
A09408	Generic Consumables Generic Consumables		1,000	<u>250,900</u>					
001 002	Generic Consumables (Seed,Chemicles, Fertlize	rs etc)	1,000	250,900					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000						
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000						
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_						
A09701	Purchase of Furniture and Fixture		1,000						

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD10	66 Deputy Director Agriculture Sl	kardu			
A12	TOTAL CIVIL WORKS		1,000	200,900	1,000
A122	TOTAL IRRIGATION WORKS		1,000	200,900	1,000
A12201 001	Main Canals Main Canals		1,000	<u>200,900</u> 200,900	1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		392,000	351,000_	375,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301	Office Buildings		1,000		1,000
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings (Maintenance)		1,000		1,000
002	Residential Buildings (Maintenance)		1,000		1,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C SD1708 Deputy Director Agriculture R Skardu		OMMISSIO		Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		<u>5,353,000</u>	6,289,000	<u>6,655,000</u>
A011	TOTAL PAY		<u> 16</u>	<u> 16</u>	3,787,000	3,956,000	4,041,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	1,561,000	<u>1,730,000</u>	<u> 1,949,000</u>
A01101	Total Basic Pay		3	3	1,396,000	1,478,000	1,722,000_
D060	Deputy Director/SSO	(BPS-18)	1	1			648,000
S012	Secientific Officer	(BPS-17)	2	2			1,074,000
A01103	Special pay				165,000	252,000	227,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>13</u>	13	2,226,000	2,226,000	2,092,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	1,983,000	1,983,000	1,792,000
L040	LDC/Storekeeper	(BPS-11)	2	2			254,000
A046	Agriculture Assistant	(BPS-10)	1	1			306,000
F012	Field Assistant	(BPS-06)	2	2			153,000
D159	Driver	(BPS-05)	1	1			144,000
L012	Laboratory Assistant	(BPS-05)	1	1			397,000
B015	Budder	(BPS-04)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			122,000
M011	Mali	(BPS-02)	4	4			281,000
A01153	Special pay				243,000	243,000	300,000
A012	TOTAL ALLOWANCES				1,566,000	2,333,000	2,614,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,566,000	2,333,000	2,614,000
A01202	House rent Allowance				166,000	296,000	389,000
A01203	Conveyance allowance				349,000	365,000	393,000
A01211	Hill allowance				12,000	12,000	16,000
A01216	Qualification allowance				180,000	240,000	216,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND C	OMMISSION			
SD17	08 Deputy Director Agriculture R Skardu	esearch			
A01217	Medical allowance		243,000	277,000	315,000
A0122M	Ad-hoc Relief Allowance-2016		278,000	325,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017		338,000	409,000	461,000
A0123G	Ad-hoc Relief Allowance-2018			409,000	461,000
A03	TOTAL OPERATING EXPENSES		814,000	<u>856,200</u>	814,000
A032	TOTAL COMMUNICATIONS		17,000	<u>15,300</u>	17,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		<u> 191,000</u>	205,500	191,000
A03303	Electricity		15,000	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		176,000	192,000	176,000
001	Hot and Cold Weather Charges			192,000	
003	Gilgit-Baltistan Weather Charges		176,000		176,000
A038	TOTAL TRAVEL &		450,000	405,000	450,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03807	P.O.L Charges A.planes		250,000	225,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	225,000	250,000
A039	TOTAL GENERAL		<u> 156,000</u>	230,400	156,000
A03901	Stationery		80,000	72,000	80,000
001	Stationery			72,000	
A03903	Conference/seminars/workshops/ sym			90,000	
001	Conferences / Seminars / Workshops / Symposi	a		90,000	
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000

042101	042101 ADMINISTRATION/LAND COMMISSION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 01 ADMINISTRATION/LAND C		Rs	Rs	Rs				
SD17	08 Deputy Director Agriculture R Skardu	esearch							
A03906 001 A03970 001 A09	Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL PHYSICAL ASSETS		5,000 5,000 70,000 70,000	4,500 4,500 63,000 63,000	5,000 5,000 70,000 70,000				
A094	TOTAL OTHER STORES AND STOCKS			100,000_					
A09408 001	Generic Consumables Generic Consumables			100,000 100,000					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900					
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900					
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900					
A09701	Purchase of Furniture and Fixture		1,000	900					
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	327,000	230,000				
A130	TOTAL TRANSPORT		200,000	180,000	<u> 200,000</u>				
A13001 001	Transport Transport		<u>200,000</u> 200,000	180,000 180,000	<u>200,000</u> 200,000				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500	15,000_				
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	13,500 13,500	15,000 15,000				

042101	ADMINISTRATION/LAND COMN	IISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 SD17		OMMISSION	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	13,500 13,500	15,000_
A133	TOTAL BUILDINGS AND STRUCTURE			120,000	
A13301 001	Office Buildings Office Buildings			120,000 120,000	
Deputy Skardu	y Director Agriculture Research u	6,399,000	7,574,000	7,699,000	

)42101	ADMINISTRATION/L	AND COMM	11881UN				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				Rs	Rs	Rs	
SD187				lu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		<u>6,871,000</u>	<u>6,171,000</u>	6,044,000
A011	TOTAL PAY		<u>14</u>	<u>14</u>	4,244,000	3,902,000	4,205,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,092,000	1,933,000_	2,390,000
A01101	Total Basic Pay		5	<u>5</u>	1,881,000	1,741,000	2,217,000
D055	Deputy Director Irrigation	(BPS-18)	1	1			627,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
W028	Water Management Officer	(BPS-17)	1	1			627,000
A111	Assistant Engineer	(BPS-16)	1	1			257,000
C077	Computer Operator	(BPS-16)	1	1			303,000
A01103	Special pay				211,000	192,000	173,000
A011-2	TOTAL PAY OF OTHER ST	AFF	2	9	2,152,000	1,969,000	1,815,000
A01151	Total Pay of Other Staff		9	9	1,922,000	1,764,000	1,630,000
O001	Office Assistant	(BPS-16)	1	1			270,000
S131	Sub Engineer	(BPS-11)	1	1			251,000
F012	Field Assistant	(BPS-07)	1	1			191,000
D159	Driver	(BPS-05)	2	2			341,000
N006	Naib Qasid	(BPS-02)	1	1			136,000
R045	Rodman	(BPS-02)	3	3			441,000
A01153	Special pay				230,000	205,000	185,000
A012	TOTAL ALLOWANCES				<u>2,627,000</u>	2,269,000	1,839,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>2,497,000</u>	2,039,000	1,714,000
A01202	House rent Allowance				243,000	396,000	328,000
A01203	Conveyance allowance				467,000	380,000	234,000

042101 ADMINISTRATION/LAND COMMISSION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0421 04210		OMMISSION	Rs	Rs	Rs			
SD18'	70 Deputy Director Water Manag	ement, Skardu						
A0122Y	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		808,000 12,000 260,000 12,000 306,000 374,000	11,000 245,000 18,000 273,000 351,000	10,000 221,000 17,000 246,000 322,000			
A0123G	Ad-hoc Relief Allowance-2018	NING TA	120,000	350,000 230.000	322,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	JING IA)	130,000	230,000	125,000_			
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		5,000 25,000 100,000	5,000 125,000 100,000	25,000 100,000			
A03	TOTAL OPERATING EXPENSES		<u>819,000</u>	733,100	<u>819,000</u>			
A032	TOTAL COMMUNICATIONS		29,000	26,100	29,000			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		4,000 25,000_	3,600 	4,000 25,000_			
A033	TOTAL UTILITIES		265,000	234,500	265,000			
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		25,000 240,000	22,500 22,500 212,000	25,000_ 240,000_			
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		240,000	212,000	240,000			
A038	TOTAL TRAVEL & TRANSPORTATION		330,000_	297,000	330,000			
A03805	Travelling allowance		150,000	135,000	150,000			
001 A03807	Travelling Allowance P.O.L Charges A.planes		180,000_	135,000 162,000	180,000			
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	180,000	162,000	180,000			

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18	70 Deputy Director Water Manag	ement, Skardu			
A039	TOTAL GENERAL		195,000	<u> 175,500</u>	<u> 195,000</u>
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 5,000 110,000	4,500 4,500 99,000	5,000 5,000 110,000
001	Others		110,000	99,000	110,000
A09	TOTAL PHYSICAL ASSETS		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> </u>		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 190,000</u>	<u> 171,000</u>	<u> 190,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	144,000	<u>160,000</u>
A13001 001	Transport Transport		160,000 160,000	144,000 144,000	160,000 160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND		Rs	Rs	Rs
SD1870	Deputy Director Water Mana	gement, Skardu			
001 Furi	niture and Fixture			18,000	
Deputy Dire	ctor Water Management, Skardu		7,882,000	7,075,100	7,053,000

042101	ADMINISTRATION/LAND COM	MMISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0421 AGRICULTURE 042101 ADMINISTRATION/LAND (Rs	Rs	Rs
SS100	08 Deputy Director Agriculture	Shigar				
A01	TOTAL EMPLOYEES RELATED EXPE	ENSES.		73,000	835,000	341,000
A011	TOTAL PAY	2	2	49,000	522,000	56,000
A011-1	TOTAL PAY OF OFFICERS			49,000	49,000	
A01101	Total Basic Pay			43,000	43,000	
A01103	Special pay			6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>473,000</u>	56,000
A01151	Total Pay of Other Staff	2	2		419,000	2,000
A009	Accountant (BPS-16	5) 1	1			1,000
D159	Driver (BPS-04) 1	1			1,000
A01153	Special pay				54,000	54,000
A012	TOTAL ALLOWANCES			24,000	313,000_	285,000
A012-1	TOTAL REGULAR ALLOWANCES			24,000	313,000_	285,000
A01202	House rent Allowance			6,000	51,000	46,000
A01203	Conveyance allowance			7,000	82,000	74,000
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			6,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			4,000	40,000	36,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018				51,000 51,000	47,000 47,000
A03	TOTAL OPERATING EXPENSES			1,038,000	909,200	1,038,000
A032	TOTAL COMMUNICATIONS			25,000	22,500	25,000
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			20,000	18,000	20,000
001	Telephone and Trunk Calls				18,000	

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND C	COMMISSION			
SS100	08 Deputy Director Agriculture S	higar			
A033	TOTAL UTILITIES		120,000_	48,000	120,000
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		100,000	30,000	100,000
001	Hot and Cold Weather Charges			30,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		150,000	90,000	150,000
A03402	Rent for office building		150,000	90,000	150,000
001	Rent for Office Building		150,000	90,000	150,000
A038	TOTAL TRAVEL &		550,000	495,000	550,000_
	TRANSPORTATION				
A03805	Travelling allowance		250,000	225,000	250,000
001	Travelling Allowance			225,000	
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		193,000	253,700	193,000_
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03903	Conference/seminars/workshops/ sym			80,000	
001	Conferences / Seminars / Workshops / Symposi	ia		80,000	
A03905	Newspapers periodicals and books		3,000	2,700	3,000
001	Newspapers, Periodicals and Books		3,000	2,700	3,000
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		300,000_	490,000	300,000_
A094	TOTAL OTHER STORES AND			220,000	
	STOCKS				

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SS100	08 Deputy Director Agriculture S	higar			
A09408 001	Generic Consumables Generic Consumables			<u>220,000</u> 220,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	90,000	100,000
A09601	Purchase of Plant and Machinery		100.000	90,000	100 000
001	Purchase of Plant & Machinery		100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	180,000_	200,000_
A09701	Purchase of Furniture and Fixture		200,000	180,000	200,000
A12	TOTAL CIVIL WORKS			200,000	
A122	TOTAL IRRIGATION WORKS			200,000	
A12201	Main Canals			200,000	
001	Main Canals			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	261,000	290,000
A130	TOTAL TRANSPORT		<u>250,000</u>	225,000	<u>250,000</u>
A13001	Transport		250,000	225,000	250,000
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000	20,000_
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>18,000</u> 18,000	20,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	04 ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND	COMMISSION			
SS1008	Deputy Director Agriculture S	Shigar			

042101	ADMINISTRATION/LA	ND COMM	ISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 SD18		GATION,FO	OMMISSION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES.		2,123,000	2,334,000	3,785,000
A011	TOTAL PAY		1	9	<u> 1,603,000</u>	1,655,000	2,018,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,603,000	1,529,000	1,354,000
A01101	Total Basic Pay		1	1	1,428,000	1,370,000	1,219,000
D104	Director	(BPS-19)	1	1			1,219,000
A01103	Special pay				175,000	159,000	135,000
A011-2	TOTAL PAY OF OTHER STA	FF		8		126,000	664,000
A01151	Total Pay of Other Staff			8		111,000	540,000
U019	Upper Division Clerk	(BPS-14)		1			90,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
S125	Store Keeper	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-06)		1			90,000
C053	Chowkidar	(BPS-01)		2			90,000
S167	Sweeper	(BPS-01)		2			90,000
A01153	Special pay	(" ")				15,000	124,000
A012	TOTAL ALLOWANCES				520,000	679,000	<u> 1,767,000</u>
A012-1	TOTAL REGULAR ALLOWA	NCES			400,000	559,000	1,107,000
4.01202	TT					16,000	120,000
A01202 A01203	House rent Allowance Conveyance allowance					16,000 23,000	138,000 193,000
A01203 A01211	Hill allowance					1,000	8,000
A01211 A01216	Oualification allowance				60,000	20,000	0,000
A01210 A01217	Medical allowance				73,000	78,000	158,000
A01217	Entertainment allowance				6,000	6,000	6,000
A0122M					118,000	119,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000	148,000	215,000
A0123G	Ad-hoc Relief Allowance-2018				,	148,000	215,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	120,000	120,000	<u>660,000</u>
A01273	Honoraria		60,000	60,000	600,000
A01274	Medical charges		60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES		1,665,000	1,673,300_	1,623,000
A032	TOTAL COMMUNICATIONS		110,000_	99,000	110,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		<u>78,000</u>	45,000	<u>78,000</u>
A03303	Electricity		50,000	45,000	50,000
001	Electricity		,	45,000	•
A03304	Hot and cold weather charges		28,000		28,000
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		141,000_	126,900	141,000_
A03402	Rent for office building		140,000	126,000	140,000
001	Rent for Office Building		140,000	126,000	140,000
A03403	Rent for residential building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>855,000</u>	<u>769,500</u>	813,000_
A03805	Travelling allowance		350,000	315,000	333,000
001	Travelling Allowance		,	315,000	· —
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		500,000	450 000	475 000
1100001	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO			Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A039	TOTAL GENERAL		481,000	632,900	481,000
A03901 001	Stationery Stationery		150,000_	<u>135,000</u> 135,000	150,000
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym		150,000	335,000	150,000
001	Conferences / Seminars / Workshops / Symposi	a	150,000	335,000	150,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		170,000	<u>153,000</u>	170,000
001	Others		170,000	153,000	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	
A 06	TOTAL TRANSFERS		15,000	13,500_	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	13,500_	15,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000_	13,500_ 13,500	15,000

3,000

2,700

TOTAL PHYSICAL ASSETS

A09

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD18	11 Director Agriculture Baltistan	Region			
A094	TOTAL OTHER STORES AND STOCKS		1,000	900	
A09408 001	Generic Consumables Generic Consumables		1,000	<u>900</u> 900	
002 A096	Generic Consumables (Seed, Chemicles, Fertlize TOTAL PURCHASE OF PLANT &	ers etc)	1,000 1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A12	TOTAL CIVIL WORKS		<u> 170,000</u>	153,000	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS		<u> 170,000</u>	153,000_	<u> 170,000</u>
A12270	Others		170,000	153,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	351,000	373,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001 001	Transport Transport		350,000 350,000	315,000 315,000	333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000

042101	ADMINISTRATION/LAND COMP	MISSION			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND C	COMMISSION			
SD18	11 Director Agriculture Baltistan	Region			
A132	TOTAL FURNITURE AND		20,000	18,000	20,000
	FIXTURE				
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
Directo	or Agriculture Baltistan Region		4,368,000	4,529,500	5,966,000

042106	ANIMAL HUSBADA	RY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY &	k FISHING	Rs	Rs	Rs	
AT10	62 Deputy Director Development Ast		airy				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		23,209,000	26,558,000	46,701,000
A011	TOTAL PAY		62	<u>62</u>	16,389,000_	16,715,000	31,119,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	<u> 1,476,000</u>	1,482,000	2,706,000
A01101	Total Basic Pay		2	2	1,323,000	1,329,000	2,596,000
D041	Deputy Director	(BPS-18)	1	1			1,458,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			1,138,000
A01103	Special pay				153,000	153,000	110,000
A011-2	TOTAL PAY OF OTHER	STAFF	60	60	14,913,000	15,233,000_	28,413,000
A01151	Total Pay of Other Staff		60	<u>60</u>	13,275,000_	13,575,000_	<u>25,416,000</u>
H004	Head Clerk	(BPS-16)	1	1			1,008,000
U019	Upper Division Clerk	(BPS-14)	1	1			666,000
L093	Lower Division Clerk	(BPS-11)	1	1			216,000
V011	Veterinary Supervisor	(BPS-11)	4	4			2,808,000
V004	Veterinary Assistant	(BPS-09)	5	5			2,700,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	11	11			4,680,000
D159	Driver	(BPS-05)	1	1			533,000
A164	Attendent	(BPS-02)	13	13			5,400,000
C053	Chowkidar	(BPS-02)	15	15			5,602,000
K047	Khakroob	(BPS-02)	5	5			641,000
M064	Mukadam	(BPS-02)	1	1			454,000
N006	Naib Qasid	(BPS-02)	1	1			245,000
A164	Attendent	(BPS-01)	1	1			463,000
A01152 A01153	Personal pay Special pay				9,000 1,629,000	22,000 1,636,000	27,000 2,970,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 66 ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	62 Deputy Director Livestock & I Development Astore	Dairy			
A012	TOTAL ALLOWANCES		6,820,000	9,843,000	15,582,000
A012-1	TOTAL REGULAR ALLOWANCES		6,273,000	9,332,000	14,690,000
A01202	House rent Allowance		762,000	1,154,000	2,152,000
A01203	Conveyance allowance		1,440,000	1,419,000	2,698,000
A0120D	Integrated Allowance		4,000	4,000	8,000
A0120X	Ad - hoc Allowance - 2010		14,000	1,000	0,000
A01211	Hill allowance		69,000	71,000	131,000
A01211	Qualification allowance		220,000	45,000	54,000
A01217	Medical allowance		1,103,000	1,128,000	2,035,000
A01217	Ad-hoc Relief Allowance-2016		1,201,000	1,206,000	2,164,000
A0122W	Ad-hoc Relief Allowance 2017		1,460,000	1,505,000	2,724,000
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	2,800,000	2,724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	547,000	511,000	892,000
A01271	Overtime allowance		1,000		
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		396,000	361.000	792.000
001	Contingent Paid Staff		396,000	361,000	792,000
A03	TOTAL OPERATING EXPENSES		<u> 1,977,000</u>	2,629,100	1,917,000
A032	TOTAL COMMUNICATIONS		23,000	20,700	23,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		<u>858,000</u>	<u>879,000</u>	816,000
A03303	Electricity		10,000	31,000	10,000
001	Electricity			31,000	
A03304	Hot and cold weather charges		848,000	848,000	806,000
001	Hot and Cold Weather Charges			848,000	
	· ·			· · · · · · · · · · · · · · · · · · ·	

848,000

806,000

003 Gilgit-Baltistan Weather Charges

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	Deputy Director Livestock & I Development Astore	Dairy			
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		625,000_	649,500	607,000
A03805	Travelling allowance		250,000	312,000	250,000
001	Travelling Allowance		5.000	312,000	5 000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		5,000	<u>4,500</u> 4,500	5,000
A03807	P.O.L Charges A.planes		370,000	333,000	352,000
	H.coptors S.Cars M/C(Govt.)		,	,	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	370,000	333,000	352,000
A039	TOTAL GENERAL		371,000	989,900	371,000
A03901	Stationery		200,000	130,000	200,000
001	Stationery			130,000	
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY			<u>6,000</u> 6,000	
A03927	Purchase of drug and medicines		1.000	700 900	1.000
001	Purchase of Drugs and Medicines		1,000	700,900	1,000
A03970	Others		160,000	144,000	160,000
001	Others		160,000	144,000	160,000
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	

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	62 Deputy Director Livestock & D Development Astore	airy			
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	22,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	22,900	
A09701	Purchase of Furniture and Fixture		1,000	22,900	
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	207,000	230,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u> 15,000</u>	13,500 13,500	15,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & 1	Dairy			
	Development Astore	•			
Deputy Dire	ector Livestock & Dairy		25,420,000	29,419,000	48,848,000
Developmen	nt Astore				

042106	ANIMAL HUSBADA	RY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210		RIGATION,FO E SADARY		& FISHING	Rs	Rs	Rs
GL16	523 Disease Investiga	ation Officer G	B, Gilgit				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES.		7,744,000	8,716,100	<u>7,119,000</u>
A011	TOTAL PAY		<u>12</u>	12	5,820,000_	5,542,000	4,938,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	2,298,000	2,065,000	1,777,000_
A01101	Total Basic Pay		2	2	1,831,000	1,684,000	1,639,000
D115	Diseases Investigation Officer	(BPS-18)	1	1			1,050,000
V009	Veterinary Officer Research	(BPS-17)	1	1			589,000
A01102 A01103	Personal pay Special pay				190,000 277,000	167,000 214,000	138,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>10</u>	10	3,522,000	3,477,000	3,161,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	3,146,000	3,119,000	2.837,000
A068	Assistant	(BPS-16)	1	1			492,000
U019	Upper Division Clerk	(BPS-14)	1	1			310,000
V011	Veterinary Supervisor	(BPS-11)	1	1			341,000
V004	Veterinary Assistant	(BPS-09)	3	3			707,000
D159	Driver	(BPS-05)	1	1			314,000
C053	Chowkidar	(BPS-02)	2	2			440,000
A161	Attendant	(BPS-01)	1	1			233,000
A01153	Special pay				376,000	358,000	324,000
A012	TOTAL ALLOWANCES				1,924,000	3,174,100	2,181,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,924,000	2,475,100	<u>2,081,000</u>
A01202 A01203 A0120X					344,000 346,000 20,000	456,000 301,000	411,000 258,000
A01211	Hill allowance				11,000	11,000	10,000

CITCLIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421 04210	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
GL16	23 Disease Investigation Officer C	GB, Gilgit			
A01216	Qualification allowance				54,000
A01217	Medical allowance		275,000	275,000	210,000
A0121C	Additional Pay Allowance			3,000	
A0121T	Adhoc Relief Allowance 2013			1,100	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122M	Ad-hoc Relief Allowance-2016		417,000	405,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	511,000	410,000
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-2018		2,000	2,000 509,000	2,000 410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		699,000_	100.000
A012-2	TOTAL OTHER ALLOWANCES(EACEO	onto raj			
A01274	Medical charges			699,000	100,000
A03	TOTAL OPERATING EXPENSES		950,000	<u>754,000</u>	923,000
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	13,500_	17,000
A03201	Postage and telegraph		2,000		2,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		554,000	203,000	527,000
A03303	Electricity		10,000	9,000	10,000
001	Electricity			9,000	
A03304	Hot and cold weather charges		544,000	194,000	517,000
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		544,000		517,000
A038	TOTAL TRAVEL &		252,000	425,000	252,000
	TRANSPORTATION				
A03805	Travelling allowance		100,000	230,000	100,000
A03603	Travelling Allowance			230,000	
001					
001 A03806	Transportation of Goods (Govt.)		1,000		,
001			1,000 1,000 150,000	195,000_	

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	23 Disease Investigation Officer G	B, Gilgit			
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	150,000 1,000	195,000	150,000 1,000
A039	TOTAL GENERAL		127,000_	112,500_	127,000
A03901 001	Stationery Stationery		50,000_	<u>45,000</u> 45,000	50,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		5,000 1,000 1,000	4,500	5,000 1,000 1,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 70,000	63,000	1,000 1,000 70,000
001	Others		70,000	63,000	70,000
A09	TOTAL PHYSICAL ASSETS		3,000_		
A095	TOTAL PURCHASE OF TRANSPORT		1,000_		
A09501 001	Purchase of Transport Purchase of Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		130,000_	117,000	130,000_
A130	TOTAL TRANSPORT		120,000	108,000	120,000_
A13001	Transport		120,000	108,000	120,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL16			Rs	Rs	Rs
001	Transport		120,000	108,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	4,500	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	4,500	5,000
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>4,500</u> 4,500	5,000
Disease	e Investigation Officer GB, Gilgit	8,827,000	9,587,100	8,172,000	

042106 ANIMAL HUSBADARY

A011 TOTAL PAY 83 83 20,833,000 21,039,000 19,42 A011-1 TOTAL PAY OF OFFICERS 3 3 2,146,000 2,235,000 2,14 A01101 Total Basic Pay 3 3 1.924,000 2.013,000 1.83 D041 Deputy Director (BPS-18) 1 1 85 V008 Veterinary Officer (BPS-17) 2 2 1.05 A01103 Special pay 222,000 222,000 222,000 2 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	TES
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042106 ANIMAL HUSBADARY GL1624 Deputy Director Livestock and Dairy Development Gilgit A01 TOTAL EMPLOYEES RELATED EXPENSES. 30,245,000 33,189,000 30,84 A011 TOTAL PAY 83 83 20,833,000 21,039,000 19,42 A011-1 TOTAL PAY OF OFFICERS 3 3 2,146,000 2,235,000 2,14 A01101 Total Basic Pay 3 3 1,924,000 2,013,000 1,88 D041 Deputy Director (BPS-18) 1 1 85 V008 Veterinary Officer (BPS-17) 2 2 1,03 A01103 Special pay 222,000 222,000 222,000 222,000 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	
Development Gilgit A01 TOTAL EMPLOYEES RELATED EXPENSES. 30,245,000 33,189,000 30,84 A011 TOTAL PAY 83 83 20,833,000 21,039,000 19,42 A011-1 TOTAL PAY OF OFFICERS 3 3 2,146,000 2,235,000 2,11 A01101 Total Basic Pay 3 3 1,924,000 2,013,000 1,81 D041 Deputy Director (BPS-18) 1 1 83 V008 Veterinary Officer (BPS-17) 2 2 1,03 A01103 Special pay 222,000 222,000 222,000 2 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	
A011 TOTAL PAY 83 83 20,833,000 21,039,000 19,42 A011-1 TOTAL PAY OF OFFICERS 3 3 2,146,000 2,235,000 2,14 A01101 Total Basic Pay 3 3 1,924,000 2,013,000 1,83 D041 Deputy Director (BPS-18) 1 1 85 V008 Veterinary Officer (BPS-17) 2 2 1,05 A01103 Special pay 222,000 222,000 222,000 2 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	
A011-1 TOTAL PAY OF OFFICERS 3 3 2,146,000 2,235,000 2,146,000 A01101 Total Basic Pay 3 3 1,924,000 2,013,000 1,88 D041 Deputy Director (BPS-18) 1 1 85 V008 Veterinary Officer (BPS-17) 2 2 1,05 A01103 Special pay 222,000 222,000 222,000 2 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,33	5,000
A01101 Total Basic Pay 3 3 1,924,000 2,013,000 1,880 D041 Deputy Director (BPS-18) 1 1 1	1,000
D041 Deputy Director (BPS-18) 1 1 1 1 83 V008 Veterinary Officer (BPS-17) 2 2 1,05 1,0	0,000
V008 Veterinary Officer (BPS-17) 2 2 1,05 A01103 Special pay 222,000 222,000 222,000 2 A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	7,000
A01103 Special pay 222,000 222,000 2. A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	3,000
A011-2 TOTAL PAY OF OTHER STAFF 80 80 18,687,000 18,804,000 17,32	4,000
	3,000
A01151 Total Pay of Other Staff 80 80 16,540,000 16,757,000 15,4	1,000
	4,000
U019 Upper Division Clerk (BPS-14) 1 1	8,000
V011 Veterinary Supervisor (BPS-11) 7 7	8,000
V004 Veterinary Assistant (BPS-09) 5 5 1,28	7,000
L089 Livestock Assistant (BPS-06) 11 11 11	9,000
V001 Vaccinator (BPS-06) 1 1	5,000
V007 Veterinary Compounder (BPS-06) 2 2	1,000
D159 Driver (BPS-05) 1 1 1	2,000
A164 Attendent (BPS-02) 20 20 3,05	5,000
C053 Chowkidar (BPS-02) 19 19 3,20	7,000
M064 Mukadam (BPS-02) 1 1	3,000
N006 Naib Qasid (BPS-02) 4 4	7,000
S167 Sweeper (BPS-02) 8 8 1,15	2,000
• •	9,000 8,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
ID PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL162	4 Deputy Director Livestock and Development Gilgit	l Dairy			
.012	TOTAL ALLOWANCES		9,412,000	12,150,000	11,424,000
.012-1	TOTAL REGULAR ALLOWANCES		8,632,000	<u>11,452,000</u>	10,468,000
.01202 1	House rent Allowance		1,608,000	2,455,000	2,226,000
.01203	Conveyance allowance		1,994,000	2,023,000	1,854,000
0120D I	Integrated Allowance		23,000	22,000	20,000
.01211 1	Hill allowance		98,000	101,000	92,000
.01217	Medical allowance		1,552,000	1,601,000	1,455,000
0121T	Adhoc Relief Allowance 2013			1,000	
0121Z	Adhoc Relief Allowance-2014			1,000	
0122C	Adhoc Relief Allowance - 2015		2,000	1,000	
0122M	Ad-hoc Relief Allowance-2016		1,514,000	1,497,000	1,363,00
.0122Y	Ad-hoc Relief Allowance 2017		1,841,000	1,879,000	1,728,00
.01239	Special allowance				2,000
.0123G	Ad-hoc Relief Allowance-2018			1,871,000	1,728,000
.012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	780,000	<u>698,000</u>	956,000
.01271	Overtime allowance		5,000	5,000	
01273	Honoraria		25,000	25,000	100,000
01274	Medical charges		150,000	200,000	100,000
01277	Contingent paid staff		600,000	468,000	756,00
001	Contingent Paid Staff		600,000	468,000	756,00
03	TOTAL OPERATING EXPENSES		2,723,000	3,968,900	2,623,00
.032	TOTAL COMMUNICATIONS		105,000	90,500	105,000
.03201	Postage and telegraph		5,000	500	5,000
.03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
033	TOTAL UTILITIES		1,292,000	1,239,000	1,231,000
.03303 1	Electricity		70,000	63,000	70,000
001	Electricity			63,000	
A03304 I	Hot and cold weather charges		1.222.000	1.176.000	1,161,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	l Dairy			
001	Hot and Cold Weather Charges			1,176,000	
003	Gilgit-Baltistan Weather Charges		1,222,000		1,161,000
A034	TOTAL OCCUPANCY COSTS		100,000_	90,000	100,000
A03402	Part for office building		100,000	90,000	100 000
001	Rent for Office building Rent for Office Building		100,000	90,000	100,000
001	Tem 101 Office Building		100,000	, o, o o o	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	<u>866,000</u>	761,000
A03805	Travelling allowance		400,000	360,000	380,000
001	Travelling Allowance			360,000	
A03806	Transportation of Goods (Govt.)		15,000	13,500	15,000
001	Transportation of Goods		15,000	13,500	15,000
A03807	P.O.L Charges A.planes		380,000	492,000	361,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	492,000	361,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		426,000	1,683,400	426,000
A03901	Stationery		230,000	207,000	230,000
001	Stationery			207,000	
A03902	Printing and publication		5,000	4,500	5,000
A03906	Uniforms and protective clothing		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03927	Purchase of drug and medicines		1,000	1,300,900	1,000
001	Purchase of Drugs and Medicines		1,000	1,300,900	1,000
A03970	Others		170,000	153,000	170,000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,550,900	
A041	TOTAL PENSION		2,000	1,550,900	
A04106	Reimbursement of medical		1,000	820,000	
	charges to pensioners		,	-	

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	Dairy			
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	R	1,000	<u>730,900</u> 730,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	529,000	310,000
A130	TOTAL TRANSPORT		270,000_	493,000	270,000
A13001 001	Transport Transport		270,000 270,000	<u>493,000</u> 493,000	270,000 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000

ARS OF THE SCHEME ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	POSTS 2018-2019 2019-2020 CORESTRY & FISHING	ESTIMATES 2018-2019 Rs	ESTIMATES 2018-2019 Rs	ESTIMATES 2019-2020 Rs
AGRI,FOOD,IRRIGATION,F AGRICULTURE				
AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING	Rs	Rs	Rs
AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING			
AGRICULTURE	OKESTKI W FISHING			
	l Dairy			
Development Giight				
L FURNITURE AND		20,000	18,000	20,000
URE				
ure and Fixtures		20,000	18,000	20,000
ure and Fixture			18,000	
				33,778,000
	Development Gilgit L FURNITURE AND URE ure and Fixtures	L FURNITURE AND URE are and Fixtures are and Fixture or Livestock and Dairy	Development Gilgit L FURNITURE AND TRE Tre and Fixtures Tre and Fixture True and Fixture True and Dairy 33,283,000	Development Gilgit 20,000 18,000 URE 20,000 18,000 are and Fixtures 20,000 18,000 are and Fixture 18,000 or Livestock and Dairy 33,283,000 39,237,800

042106	ANIMAL HUSBADA	ARY					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL16		RIGATION,FO E BADARY		& FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES.		<u>25,714,000</u>	29,745,000	<u> 26,694,000</u>
A011	TOTAL PAY		63	<u>63</u>	<u> 17,884,000</u>	18,968,000	17,726,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	3,819,000	4,256,000	3,871,000_
A01101	Total Basic Pay		6	6	3,430,000	3,839,000	3,598,000
D024	DD Poultry Production	(BPS-18)	1	1			926,000
P048	Poultry Development Officer	(BPS-18)	2	2			1,029,000
V008	Veterinary Officer	(BPS-18)	2	2			1,029,000
S147	Superintendent	(BPS-17)	1	1			614,000
A01103	Special pay				389,000	417,000	273,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>57</u>	<u>57</u>	14,065,000	14,712,000	13,855,000
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	12.446.000	13,030,000	12,337,000
S117	Stenotypist	(BPS-14)	2	2			934,000
U019	Upper Division Clerk	(BPS-14)	3	3			863,000
L093	Lower Division Clerk	(BPS-11)	2	2			406,000
V011	Veterinary Supervisor	(BPS-11)	5	5			1,925,000
V004	Veterinary Assistant	(BPS-09)	9	9			2,339,000
F006	Farm Supervisor	(BPS-07)	1	1			117,000
L089	Livestock Assistant	(BPS-06)	2	2			409,000
D159	Driver	(BPS-05)	6	6			1,053,000
E004	Electrician	(BPS-05)	2	2			402,000
M058	Motor Mechnic	(BPS-05)	1	1			212,000
D159	Driver	(BPS-04)	1	1			1,000
A164	Attendent	(BPS-02)	9	9			1,699,000
C053	Chowkidar	(BPS-02)	2	2			333,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY &	: FISHING	Rs	Rs	Rs	
GL16	25 Deputy Direct Gilgit	or Poultry Produ	ction GB				
K047	Khakroob	(BPS-02)	2	2			89,000
N006	Naib Qasid	(BPS-02)	3	3			401,000
A161	Attendant	(BPS-01)	3	3			368,000
		, ,					
C123	Cow Attendant	(BPS-01)	2	2			176,000
S167	Sweeper	(BPS-01)	2	2			610,000
A01152	Personal pay				59,000	88,000	113,000
A01153	Special pay				1,560,000	1,594,000	1,405,000
A012	TOTAL ALLOWANCE	S			7,830,000	10,777,000	8,968,000
A012-1	TOTAL REGULAR AL	LOWANCES			<u>6,715,000</u>	9,303,000	8,204,000
A01202	House rent Allowance				1,278,000	1,907,000	1,705,000
A01203	Conveyance allowance				1,404,000	1,465,000	1,316,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				61,000	65,000	63,000
A01217	Medical allowance				1,058,000	1,122,000	1,027,000
A0122M	Ad-hoc Relief Allowance	-2016			1,333,000	1,338,000	1,152,000
	Ad-hoc Relief Allowance	2017			1,570,000	1,697,000	1,487,000
	Special allowance					7,000	
A0123G	Ad-hoc Relief Allowance	-2018				1,691,000	1,444,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		<u>1,115,000</u>	1,474,000	<u>764,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	100,000	100,000
A01274	Medical charges				450,000	810,000	100,000
A01277	Contingent paid staff				564,000	564,000	564,000
001	Contingent Paid Staff				564,000	564,000	564,000
A03	TOTAL OPERATING I	EXPENSES			2,860,000	6,768,400	2,738,000
A032	TOTAL COMMUNICA	TIONS			60,000	45,000	60,000
A03201	Postage and telegraph				10,000		10,000
	i osuice una telegrabil				10,000		10,000

	ANIMAL HUSBADARY				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
GL16	Deputy Director Poultry Produ Gilgit	uction GB			
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		1,692,000	<u>1,373,000</u>	1,608,000
A03303	Electricity		800,000	503,000	760,000
001	Electricity			503,000	
A03304	Hot and cold weather charges		892,000	870,000	848,000
001	Hot and Cold Weather Charges			870,000	
003	Gilgit-Baltistan Weather Charges		892,000		848,000
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 &		800,000	775,000	762,000
	TRANSPORTATION				
A03805	Travelling allowance		330,000	369,000	314,000
001	Travelling Allowance			369,000	
A03806	Transportation of Goods (Govt.)		15,000	500	15,000
001	Transportation of Goods		15,000	500	15,000
A03807	P.O.L Charges A.planes		450,000	405,000	428,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	405,000	428,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		307,000	4,575,400	307,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		25,000	22,500	25,000
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03927	Purchase of drug and medicines		1,000		1,000
001	Purchase of Drugs and Medicines		1,000		1,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	25 Deputy Director Poultry Produ Gilgit	action GB			
A03963 001 A03970 001	Feeding Diet Food Charges Feeding/Diet/Food Charges Others		1,000 1,000 170,000 170,000	4,300,900 4,300,900 153,000 153,000	1,000 1,000 170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u>770,000</u>	
A041	TOTAL PENSION		1,000	<u>770,000</u>	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	770,000_	
001	SUPERANNUATION ENCASHMENT OF L.I			770,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	536,000	340,000
A130	TOTAL TRANSPORT		300,000	500,000	300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Poultry Produ Gilgit	ection GB			
A13001	Transport		300,000	500,000	300,000
001	Transport		300,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
Deputy Gilgit	y Director Poultry Production GB		28,918,000	38,720,400	29,772,000

042106	ANIMAL HUSBADAR	XY					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ANIMAL HUSBA	IGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
GL16	26 Deputy Director T	Training GB, C	Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		7,471,000	7,740,000	7,096,000
A011	TOTAL PAY		13	13	5,470,000	5,236,000	4,631,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	2,060,000	1,989,000	1,748,000
A01101	Total Basic Pay		2	2	1,613,000	1,589,000	<u> 1,516,000</u>
D057	Deputy Director Training	(BPS-18)	1	1			1,050,000
V008	Veterinary Officer	(BPS-17)	1	1			466,000
A01102 A01103	Personal pay Special pay				224,000 223,000	196,000 204,000	34,000 198,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	11	11	3,410,000	3,247,000	2,883,000
A01151	Total Pay of Other Staff		11	11	3,013,000	2.881.000	2,546,000
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
V011	Veterinary Supervisor	(BPS-11)	1	1			360,000
V004	Veterinary Assistant	(BPS-09)	1	1			250,000
L089	Livestock Assistant	(BPS-06)	3	3			540,000
D159	Driver	(BPS-05)	1	1			327,000
S125	Store Keeper	(BPS-05)	1	1			173,000
A161	Attendant	(BPS-02)	3	3			485,000
A01152 A01153	Personal pay Special pay				14,000 383,000	26,000 340,000	31,000 306,000
A012	TOTAL ALLOWANCES				2,001,000	2,504,000	<u>2,465,000</u>
A012-1	TOTAL REGULAR ALLOV	VANCES			<u> 1,857,000</u>	2,444,000	2,321,000
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				336,000 334,000 4,000 13,000	502,000 328,000 4,000 13,000	503,000 299,000 4,000 13,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING			
GL16	Deputy Director Training GB,	Gilgit			
A01217 A0121M	Medical allowance Adhoc Relief Allowance - 2012		289,000 1,000	283,000	263,000
A0121W					
	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		6,000
A01224 A0122C	Entertainment allowance Adhoc Relief Allowance - 2015		2,000		6,000
	Ad-hoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016		396,000	274 000	245 000
A0122W	Ad-hoc Relief Allowance 2017		476,000	374,000	345,000
A01221 A01239			2,000	469,000 2,000	443,000 2,000
	Special allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018			469,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	144,000	60,000	<u>144,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		84,000		84,000
001	Contingent Paid Staff		84,000		84,000
A03	TOTAL OPERATING EXPENSES		919,000	1,047,200	903,000
A032	TOTAL COMMUNICATIONS		23,000	31,700	23,000
A03201	Postage and telegraph		3,000	700	3,000
A03202	Telephone and trunk call		20,000	31,000	20,000
001	Telephone and Trunk Calls			31,000	
A033	TOTAL UTILITIES		221,000	194,500	221,000
A03303 001	Electricity Electricity		15,000	<u>500</u> 500	15,000
A03304	Hot and cold weather charges		206,000	194 000	206,000
A03304 001	Hot and Cold Weather Charges		ZARIJARI	194,000	<u> </u>
001	Gilgit-Baltistan Weather Charges		206,000	174,000	206,000
003	Ongu-Danisian weather Charges		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	462,000	444,000
A03805 001	Travelling allowance Travelling Allowance		130,000	<u>165,000</u> 165,000	130,000
001	Travelling Allowance			103,000	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	26 Deputy Director Training GB,	Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000_	297,000	314,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	330,000	297,000	314,000
A039	TOTAL GENERAL		215,000	359,000	215,000
A03901 001	Stationery Stationery		100,000	60,000 60,000	100,000
A03902 A03903 001	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	5,000	4,500 200,000 200,000	5,000
A03905	Newspapers periodicals and books		5,000	,	5,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 5,000	4.500	5,000 5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		100 000	90,000	100 000
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		489,000	
A041	TOTAL PENSION			489,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>489,000</u> 489,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		<u> 1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL16			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	256,500	300,000
A130	TOTAL TRANSPORT		270,000	243,000	<u>270,000</u>
A13001 001	Transport Transport		<u>270,000</u> 270,000	243,000 243,000	270,000 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	13,500 13,500	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000		15,000_
A13201	Furniture and Fixtures		15,000		15,000
Deputy	y Director Training GB, Gilgit		8,693,000	9,532,700	8,299,000

042106	ANIMAL HUSBADAI	RY					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ANIMAL HUSBA	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	Senior Research Gilgit	Officer Livesto	ock GB,				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,076,000	7,165,000	6,604,000
A011	TOTAL PAY		12	12	4,481,000	4,668,000	4,426,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	2,042,000	2,111,000	1,927,000
A01101	Total Basic Pay		2	2	1,613,000	1,640,000	<u> 1,515,000</u>
S071	Senior Research Officer	(BPS-18)	1	1			1,050,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1			465,000
A01102 A01103	Personal pay Special pay				210,000 219,000	252,000 219,000	217,000 195,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>10</u>	10	2,439,000	2,557,000	2,499,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	2,179,000	2,281,000	2,251,000
A068	Assistant	(BPS-16)	1	1			476,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
L016	Laboratory Technician	(BPS-07)	1	1			181,000
P049	Poultry Supervisor	(BPS-07)	1	1			221,000
L012	Laboratory Assistant	(BPS-06)	1	1			191,000
L089	Livestock Assistant	(BPS-06)	1	1			191,000
V007	Veterinary Compounder	(BPS-06)	1	1			154,000
D159	Driver	(BPS-05)	1	1			326,000
C053	Chowkidar	(BPS-02)	1	1			237,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
A01152 A01153	Personal pay Special pay				260,000	11,000 265,000	11,000 237,000
A012	TOTAL ALLOWANCES				1,595,000	2,497,000	2,178,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,485,000	2,046,000	1,978,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
GL16	28 Senior Research Officer Lives Gilgit	tock GB,			
A01202	House rent Allowance		239,000	376,000	408,000
A01203	Conveyance allowance		249,000	231,000	272,000
A01208	Dress Allowance		2,000	1,000	,
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		252,000	254,000	228,000
A0122M	Ad-hoc Relief Allowance-2016		327,000	330,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	419,000	379,000
A01239	Special allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			419,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	110,000	<u>451,000</u>	200,000
A01273	Honoraria		10,000	10,000	50,000
A01274	Medical charges		50,000	441,000	100,000
A01277	Contingent paid staff		50,000		50,000
001	Contingent Paid Staff		50,000		50,000
A03	TOTAL OPERATING EXPENSES		606,000	593,700	606,000
A032	TOTAL COMMUNICATIONS		27,000_	23,300	27,000
A03201	Postage and telegraph		2,000	800	2,000
A03201	Telephone and trunk call		25,000	22.500	25,000
001	Telephone and Trunk Calls			22,500	
A033	TOTAL UTILITIES		<u> 197,000</u>	<u> 183,500</u>	197,000
A03303	Electricity		15,000_	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		182,000	170,000	182,000
001	Hot and Cold Weather Charges			170,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A038	TOTAL TRAVEL &		251,000	198,000	251,000

TRANSPORTATION

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	PRESTRY & FISHING	Rs	Rs	Rs
GL16	28 Senior Research Officer Livestoe Gilgit	ck GB,			
A03805 001	Travelling allowance Travelling Allowance		100,000_	<u>63,000</u> 63,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	135,000	<u>150,000</u>
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca Conveyance charges (Govt.)	rs, MotorCycles	150,000 1,000	135,000	150,000 1,000
A039	TOTAL GENERAL		131,000	188,900	131,000
A03901 001	Stationery Stationery		70,000	<u>34,000</u> 34,000	70,000
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		1,000 1,000	<u>100,900</u> 100,900	1,000 1,000
A03970	Others		60,000	54,000	60,000
001	Others		60,000	54,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	218,000	180,000

042106 ANIMAL HUSBADARY

0.2200	111 (12) 111 110 (22) 1111 1				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 GL16			Rs	Rs	Rs
	Gilgit	,			
A130	TOTAL TRANSPORT		160,000	200,000	160,000_
A13001 001	Transport Transport		160,000 160,000	200,000 200,000	160,000 160,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000
Senior Gilgit	Research Officer Livestock GB,		6,865,000	7,976,700	7,390,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	2 AGRI,FOOD,IRRIGATION,F 21 AGRICULTURE		ORESTRY &	& FISHING	Rs	Rs	Rs
GZ10	52 Deputy Director I Development Ghi		airy				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		<u>16,849,000</u>	19,145,000	18,248,000
A011	TOTAL PAY		<u>52</u>	52	11,862,000	12,508,000	12,327,000
A011-1	TOTAL PAY OF OFFICER	as	2	2	1,020,000	1,355,000	1,208,000
A01101	Total Basic Pay		2	2	916,000	1,221,000	1,054,000
D041	Deputy Director	(BPS-18)	1	1			465,000
V008	Veterinary Officer	(BPS-17)	1	1			589,000
A01103	Special pay				104,000	134,000	154,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>50</u>	<u>50</u>	10,842,000	11,153,000	11,119,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	9,296,000	9,899,000	10,067,000
V011	Veterinary Supervisor	(BPS-11)	3	3			1,068,000
V004	Veterinary Assistant	(BPS-09)	3	3			866,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	12	12			1,994,000
A161	Attendant	(BPS-02)	10	10			1,450,000
C053	Chowkidar	(BPS-02)	14	14			2,191,000
S167	Sweeper	(BPS-02)	6	6			944,000
A161	Attendant	(BPS-01)	1	1			1,450,000
C053	Chowkidar	(BPS-01)	1	1			104,000
A01152	Personal pay				75,000	65,000	55,000
A01153	Special pay				1,471,000	1,189,000	997,000
A012	TOTAL ALLOWANCES				4,987,000	6,637,000	5,921,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,570,000	6,221,000	5,504,000
A01202	House rent Allowance				590,000	928,000	847,000
A01203	Conveyance allowance				1,137,000	1,186,000	1,037,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	52 Deputy Director Livestock & D Development Ghizer	airy			
A01211 A01217 A0122M A0122Y A0123G	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		55,000 916,000 846,000 1,026,000	56,000 948,000 883,000 1,115,000 1,105,000	49,000 833,000 776,000 981,000 981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	417,000	416,000	417,000
A01271 A01274 A01277 001	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff		1,000 100,000 316,000 316,000	100,000 316,000 316,000	100,000 <u>317,000</u> 317,000
A03 A032	TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS		1,629,000 21,000		1,595,000_ 21,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000	5,400 13,500 13,500	6,000
A033	TOTAL UTILITIES		715,000	708,500	681,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			22,500 22,500 686,000 686,000	
A034	TOTAL OCCUPANCY COSTS		70,000		70,000
A03402 001	Rent for Office building Rent for Office Building		70,000 70,000		70,000 70,000
A038	TOTAL TRAVEL & TRANSPORTATION		606,000	544,500_	606,000
A03805	Travelling allowance		300,000	270,000	300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	Deputy Director Livestock & D Development Ghizer	airy			
001 A03806 001 A03807 001 A03808	Travelling Allowance 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 Conveyance charges (Govt.)	'ars, MotorCycles	5,000 5,000 300,000 300,000 1,000	270,000 <u>4,500</u> 4,500 <u>270,000</u> 270,000	5,000 5,000 300,000 300,000 1,000
A039	TOTAL GENERAL		217,000	994,400	217,000
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		5,000 1,000 1,000	4,500	5,000 1,000 1,000
A03906 001 A03927 001	Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines		10,000 10,000 1,000 1,000	9,000 9,000 	10,000 10,000 1,000 1,000
A03970 001	Others Others		120,000 120,000	108,000 108,000	120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BEN	NEFIT	2,000	296,000	
A041	TOTAL PENSION		2,000	296,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R	1,000	<u>296,000</u> 296,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

042106	ANIMAL HUSBADARY				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GZ105	2 Deputy Director Livestock & I Development Ghizer	Dairy			
A09	TOTAL PHYSICAL ASSETS		2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	297,000	330,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001	Transport		300,000	270,000	300,000
001	Transport		300,000	270,000	300,000
	TOTAL MACHINERY AND EQUIPMENT		15,000_	13,500_	15,000
A13101	Machinery and Equipment		15 000	13 500	15.000
	Machinery and Equipment		15,000	13,500	15,000
	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000
A13201	Furniture and Fixtures		15,000	13.500	15,000
	Furniture and Fixture			13,500	
——————————————————————————————————————	Director Livestock & Dairy		18,813,000	22,004,300	20,173,000

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	NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 042 0421 04210	42 AGRI,FOOD,IRRIGATION,FO 421 AGRICULTURE		ORESTRY &	& FISHING	Rs	Rs	Rs
HN10	005 Deputy Director	Live Stock Hu	nza				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		32,141,000	17,258,000	15,046,000
A011	TOTAL PAY		<u>43</u>	<u>43</u>	22,700,000	10,710,000	9,538,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	3,084,000	2,079,000	1,215,000
A01101	Total Basic Pay		3	3	2,758,000	1,829,000	967,000
D041	Deputy Director	(BPS-18)	1	1			866,000
V008	Veterinary Officer	(BPS-17)	2	2			101,000
A01103	Special pay				326,000	250,000	248,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>40</u>	<u>40</u>	<u>19,616,000</u>	8,631,000	8,323,000
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	17,393,000	7,471,000	7,434,000
U019	Upper Division Clerk	(BPS-14)	1	1			209,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
V011	Veterinary Supervisor	(BPS-11)	3	3			1,071,000
V004	Veterinary Assistant	(BPS-09)	1	1			251,000
L089	Livestock Assistant	(BPS-06)	5	5			912,000
S125	Store Keeper	(BPS-05)	1	1			185,000
D159	Driver	(BPS-04)	1	1			148,000
A164	Attendent	(BPS-02)	12	12			2,002,000
C053	Chowkidar	(BPS-02)	12	12			2,003,000
N006	Naib Qasid	(BPS-02)	1	1			171,000
S167	Sweeper	(BPS-02)	1	1			167,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
A01152 A01153	Personal pay Special pay				95,000 2,128,000	57,000 1,103,000	60,000 829,000
A012	TOTAL ALLOWANCES				9,441,000	6,548,000	5,508,000

042106	ANIMAL HUSBADARY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING			
HN10	005 Deputy Director Live Stock Hu	ınza			
A012-1	TOTAL REGULAR ALLOWANCES		9,101,000	6,228,000	5,168,000
A01202	House rent Allowance		1,231,000	877,000	838,000
A01203	Conveyance allowance		2,291,000	1,005,000	937,000
A0120D	Integrated Allowance		42,000	18,000	17,000
A01211	Hill allowance		108,000	46,000	44,000
A01217	Medical allowance		1,755,000	770,000	745,000
A0122M	Ad-hoc Relief Allowance-2016		1,655,000	1,655,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017		2,019,000	929,000	929,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	340,000	320,000	340,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		240,000	220,000	240,000
001	Contingent Paid Staff		240,000	220,000	240,000
A03	TOTAL OPERATING EXPENSES		2,600,000	2,354,900	2,518,000
A032	TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		35,000	31,500	35,000
001	Telephone and Trunk Calls			31,500	
A033	TOTAL UTILITIES		1,331,000	616,500	1,266,000
A03303	Electricity		25,000	22,500	25,000
001	Electricity			22,500	
A03304	Hot and cold weather charges		1,306,000	594,000	1,241,000
001	Hot and Cold Weather Charges			594,000	
003	Gilgit-Baltistan Weather Charges		1,306,000		1,241,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402	Rent for office building		250,000	225,000	250,000
001	Rent for Office Building		250,000	225,000	250,000
-	6		,	- ,	-,

042106	ANIMAL HUSBADARY				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
HN10	005 Deputy Director Live Stock H	unza			
A038	TOTAL TRAVEL & TRANSPORTATION		631,000	566,000_	614,000
A03805 001	Travelling allowance Travelling Allowance		280,000	251,000 251,000	280,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000_	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		348,000	<u>911,400</u>	348,000
A03901	Stationery		170,000	153,000	170,000
001	Stationery			153,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing Uniforms and Protective Clothing		1,000		1,000
001 A03927	Purchase of drug and medicines		1,000	600 900	1,000
001	Purchase of Drugs and Medicines		1,000	600,900	1,000
A03970	Others		170.000	153,000	170,000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	2,000	<u>702,900</u>	
A041	TOTAL PENSION		2,000	<u>702,900</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000	702,900	
001	SUPERANNUATION ENCASHMENT OF L.	P.R	•	702,900	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		

1,000

TOTAL GRANTS-DOMESTIC

A052

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
HN10	05 Deputy Director Live Stock Hu	ınza			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	279,000	310,000
A130	TOTAL TRANSPORT		<u>270,000</u>	243,000	270,000
A13001	Transport		270,000	243,000	270,000
001	Transport		270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Deputy	Director Live Stock Hunza		35,056,000	20,594,800	17,874,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS' 2018-2019 2	ΓS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ANIMAL HUSBA	RIGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
NG10	003 Deputy Director	Livestock Nag	ar				
A 01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		<u> 164,000</u>	19,284,000	19,502,000
A011	TOTAL PAY		<u>57</u> .	<u>57</u>	104,000	12,876,000	13,418,000
A011-1	TOTAL PAY OF OFFICER	as.	2	2		901,000	1,245,000
A01101	Total Basic Pay		2	2		672,000	1,182,000
V008	Veterinary Officer	(BPS-17)	2	2			1,182,000
A01103	Special pay					229,000	63,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>55</u>	<u>55</u>	104,000	11,975,000	12,173,000
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	92,000	10,304,000	10,977,000
V011	Veterinary Supervisor	(BPS-14)	3	3			1,071,000
L093	Lower Division Clerk	(BPS-11)	1	1			142,000
V004	Veterinary Assistant	(BPS-09)	2	2			524,000
A004	A.I. Technician	(BPS-06)	1	1			137,000
S122	Stock Assistant	(BPS-06)	5	5			990,000
V001	Vaccinator	(BPS-06)	5	5			888,000
V006	Veterinary Compound	(BPS-06)	3	3			597,000
S125	Store Keeper	(BPS-05)	4	4			688,000
D159	Driver	(BPS-04)	1	1			115,000
A164	Attendent	(BPS-02)	13	13			2,047,000
C053	Chowkidar	(BPS-02)	10	10			1,577,000
N006	Naib Qasid	(BPS-02)	1	1			1,422,000
S167	Sweeper	(BPS-02)	2	2			282,000
C053	Chowkidar	(BPS-01)	2	2			267,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
S167	Sweeper	(BPS-01)	1	1			104,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
NG10	003 Deputy Director Livestock Nag	gar			
A01153	Special pay		12,000	1,635,000	1,160,000
A012	TOTAL ALLOWANCES		60,000	<u>6,408,000</u>	6,084,000
A012-1	TOTAL REGULAR ALLOWANCES		60,000	<u>6,360,000</u>	6,084,000
A01202	House rent Allowance		9,000	995,000	962,000
A01203	Conveyance allowance		17,000	1,228,000	1,211,000
A0120D	Integrated Allowance			22,000	20,000
A01211	Hill allowance		1,000	66,000	63,000
A01217	Medical allowance		15,000	994,000	947,000
A0122M	Ad-hoc Relief Allowance-2016		8,000	877,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	1,099,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018			1,079,000	1,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		48,000	
A01274	Medical charges			48,000	
A03	TOTAL OPERATING EXPENSES		911,000	1,775,000_	911,000
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		220,000	<u> 700,000</u>	220,000
A03303	Electricity		20,000		20,000
A03304	Hot and cold weather charges		200,000	700,000	200,000
001	Hot and Cold Weather Charges			700,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		200,000	64,000	200,000
A03402	Rent for office building		200,000	64,000	200,000
001	Rent for Office Building		200,000	64,000	200,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
NG10	003 Deputy Director Livestock Nag	ar			
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	300,000
A03805 001	Travelling allowance Travelling Allowance		150,000	<u>85,000</u> 85,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	185,000	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	185,000	150,000
A039	TOTAL GENERAL		<u> 166,000</u>	741,000	<u> 166,000</u>
A03901 001	Stationery Stationery		70,000	<u>63,000</u> 63,000	70,000
A03902	Printing and publication		10,000	6,000	10,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000		<u>5,000</u> 5,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03927	Purchase of drug and medicines			600,000	
001	Purchase of Drugs and Medicines			600,000	
A03970	Others		80,000	72,000	80,000
001	Others		80,000	72,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF		600,000	
A052	TOTAL GRANTS-DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL PHYSICAL ASSETS		2,000	<u>82,100</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	26,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>26,900</u> 26,900	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
NG10	003 Deputy Director Livestock Nag	ar			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	55,200_	
A09701	Purchase of Furniture and Fixture		1,000	55,200	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	75,200	175,000
A130	TOTAL TRANSPORT		120,000	75,200	120,000
A13001 001	Transport Transport		120,000 120,000	<u>75,200</u> 75,200	120,000 120,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_		30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000		<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		25,000		25,000_
A13201	Furniture and Fixtures		25,000		25,000
Deputy	Director Livestock Nagar		1,252,000	21,816,300	20,588,000

042106	ANIMAL HUSBADARY						
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMB	ER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		PO	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
0.4	EGONOMIC AFEA				Rs	Rs	Rs
04 042	ECONOMIC AFFA AGRI,FOOD,IRRIO		DECTDY	e. Figura			
042	AGRICULTURE	JA HON,FC	KESIKI	& FISHING			
04210		ARY					
RG10	03 Deputy Director Liv	estock Khai	rmang				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	cs.		886,000	1,427,000_	1,960,000
A011	TOTAL PAY		6	11	573,000	860,000	1,316,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>264,000</u>	264,000	524,000
A01101	Total Basic Pay		1	1	238,000	238,000	<u>477,000</u>
D041	Deputy Director	(BPS-18)	1	1			477,000
A01103	Special pay				26,000	26,000	47,000
A011-2	TOTAL PAY OF OTHER STA	FF	5	<u>10</u>	309,000	596,000	792,000
A01151	Total Pay of Other Staff		5	<u>10</u>	273,000	560,000	719,000
L093	Lower Division Clerk	(BPS-11)	1	1			142,000
S125	Store Keeper	(BPS-05)	1	1			119,000
D159	Driver	(BPS-04)	1	1			116,000
L089	Livestock Assistant	(BPS-04)		4			90,000
C053	Chowkidar	(BPS-01)	1	2			126,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
A01153	Special pay				36,000	36,000	73,000
A012	TOTAL ALLOWANCES				313,000	567,000	644,000
A012-1	TOTAL REGULAR ALLOWA	NCES			312,000	566,000	643,000
A01202	House rent Allowance				45,000	89,000	130,000
A01203	Conveyance allowance				82,000	128,000	110,000
A0120D	Integrated Allowance				7,000	7,000	10,000
A01211	Hill allowance				3,000	16,000	4,000
A01217	Medical allowance				54,000	86,000	102,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	74,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	71,000	103,000
A01238	Charge allowance				24,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018					71,000	103,000

042106	ANIMAL HUSBADARY				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
RG10	003 Deputy Director Livestock Kha	ırmang			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	DING TA)	1.000_	1.000	1.000_
		,			
A01277	Contingent paid staff		1,000	1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		575,000_	1,186,300	575,000
A032	TOTAL COMMUNICATIONS		18,000	<u>16,200</u>	<u> 18,000</u>
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		15,000	13,500	15,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		43,000	107,500_	43,000
A03303	Electricity		15,000	13,500_	15,000_
001	Electricity			13,500	
A03304	Hot and cold weather charges		28,000	94,000	28,000
001	Hot and Cold Weather Charges			94,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL &		253,000	327,700	253,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	185,000	150,000
001	Travelling Allowance			185,000	
A03807	P.O.L Charges A.planes		100,000	140,000	100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	100,000	140,000	100,000
A03808	Conveyance charges (Govt.)		3,000	2,700	3,000
A039	TOTAL GENERAL		161,000	644,900	161,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
RG10	003 Deputy Director Livestock Kh	armang			
A03901	Stationery		80,000	72,000	80,000
001	Stationery			72,000	
A03902	Printing and publication		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03927	Purchase of drug and medicines		1,000	500,900	1,000
001	Purchase of Drugs and Medicines		1,000	500,900	1,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000_	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	<u> 199,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		100,000_	<u> 190,000</u>	100,000_
A 12001	Transport		100 000	190 000	100.000
A13001	Tansport				

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	4,500	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>4,500</u> 4,500	5,000 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	4,500	5,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>4,500</u> 4,500	5,000
Deputy	y Director Livestock Kharmang		1,574,000	2,814,100	2,645,000

042106	ANIMAL HUSBADARY	7					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE ANIMAL HUSBAI	GATION,FO	RESTRY 6	& FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer	Roundu Skar	du				
A01	TOTAL EMPLOYEES RELA	TED EXPENSES	S.		1,925,000	2,233,000	2,232,000
A011	TOTAL PAY		ı	Z	1,312,000_	1,420,000	1,421,000_
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	543,000	515,000_
A01101	Total Basic Pay		1	1	464,000	491,000	468,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			468,000
A01103	Special pay				52,000	52,000	47,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	796,000	<u>877,000</u>	906,000
A01151	Total Pay of Other Staff		6	<u>6</u>	710,000	785,000	810,000
L093	Lower Division Clerk	(BPS-11)	1	1			148,000
L089	Livestock Assistant	(BPS-06)	1	1			149,000
D159	Driver	(BPS-04)	1	1			144,000
A164	Attendent	(BPS-02)	1	1			123,000
C053	Chowkidar	· · · · ·					
		(BPS-01)	1	1			123,000
K047	Khakroob	(BPS-01)	1	1			123,000
A01153	Special pay				86,000	92,000	96,000
A012	TOTAL ALLOWANCES				613,000	<u>813,000</u>	<u>811,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			613,000_	813,000	<u>811,000</u>
A01202	House rent Allowance				92,000	145,000	145,000
A01203	Conveyance allowance				180,000	180,000	185,000
A0120D	Integrated Allowance				8,000	8,000	
A01211	Hill allowance				6,000	6,000	8,000
A01217	Medical allowance				113,000	118,000	118,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	100,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	128,000	128,000
A0123G	Ad-hoc Relief Allowance-2018					128,000	128,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer Roundu Sk	ardu			
A03	TOTAL OPERATING EXPENSES		611,000	<u>558,700</u>	611,000
A032	TOTAL COMMUNICATIONS		12,000_	10,800	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000	1,800 <u>9,000</u> 9,000	2,000
A033	TOTAL UTILITIES		98,000	97,000	98,000
A03303 001	Electricity Electricity		10,000	<u>9,000</u> 9,000	10,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		88,000 88,000	<u>88,000</u> 88,000	<u>88,000</u> 88,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000_	270,000_	300,000
A03805 001	Travelling allowance Travelling Allowance		150,000	135,000 135,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3. M. G.I	150,000	135,000	150,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ars, MotorCycles	150,000 	135,000 	150,000
A03901 001	Stationery		100,000	<u>90,000</u> 90,000	100,000
A03927 001	Stationery Purchase of drug and medicines Purchase of Drugs and Medicines		1,000 1,000	90,000 900 900	1,000 1,000
A03970 001	Others Others		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	108,000	120,000
A130	TOTAL TRANSPORT		100,000	90,000	100,000
A13001	Transport		100,000	90,000	100,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 SD11			Rs	Rs	Rs
001	Transport		100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	9,000	10,000
Veterniary Officer Roundu Skardu 2,656,000 2,899,700 2,963,000					

042106	ANIMAL HUSBADARY						
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME	TION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 0421	ECONOMIC AFFAII AGRI,FOOD,IRRIGA AGRICULTURE ANIMAL HUSBADA	ATION,FO	ORESTRY 8	k FISHING	Rs	Rs	Rs
SS10	09 Deputy Director Lives	stock Shig	gar				
A01	TOTAL EMPLOYEES RELATE	D EXPENS	ES.		378,000	831,000	1,015,000
A011	TOTAL PAY		4	<u>4</u>	237,000	476,000	550,000
A011-2	TOTAL PAY OF OTHER STAFI	F	4	<u>4</u>	237,000_	476,000	550,000
A01151	Total Pay of Other Staff		4	4	209,000	448,000	490,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
S125	Store Keeper	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01153	Special pay				28,000	28,000	60,000
A012	TOTAL ALLOWANCES				141,000	355,000	465,000
A012-1	TOTAL REGULAR ALLOWAN	CES			141,000	355,000	365,000
A01202	House rent Allowance				21,000	64,000	67,000
A01203	Conveyance allowance				40,000	85,000	91,000
A0120D	Integrated Allowance				5,000	5,000	4,000
A01211	Hill allowance				3,000	4,000	5,000
A01217	Medical allowance				33,000	65,000	65,000
A0122M					13,000	37,000	39,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018				21,000	45,000 45,000	47,000 47,000
A01244	Adhoc relief				5,000	5,000	47,000
A012-2	TOTAL OTHER ALLOWANCE	S(EXCLUD	ING TA)				100,000
A01274	Medical charges						100,000
A03	TOTAL OPERATING EXPENSE	ES			1,001,000_	1,274,900	1,001,000
A032	TOTAL COMMUNICATIONS				25,000	22,500	25,000

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMAT	042106	ANIMAL HUSBADARY				
A			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A03201 Postage and telegraph 5,000 4,500 5,000 A03202 Telephone and trunk call 20,000 18,000 Telephone and Trunk Calls 18,000 A033 TOTAL UTILITIES 220,000 72,000 220,000 A0330 Electricity 20,000 18,000 200,000 Electricity 20,000 18,000 200,000 A0330 Hot and cold weather charges 200,000 54,000 200,000 A0330 Hot and cold weather Charges 200,000 54,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 180,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 180,000 200,000 A034 TOTAL TRAVEL & 350,000 315,000 350,000 A038 TOTAL TRAVEL & 350,000 315,000 350,000 A0380 Travelling allowance 150,000 135,000 150,000 A0380 Travelling allowance 150,000 150,000 200,000 A0380 Total travelling allowance 135,000 150,000 200,000 A0380 Total travelling allowance 150,000 150,000 200,000 A0390 Total GENERAL 206,000 180,000 200,000 A0390 Total GENERAL 206,000 685,400 206,000 A0390 Total General A0390 500,000 500,000 500,000 A0390 Total General A0390 500,000 500,000 500,000 500,000 A0390 Total General A0390 500,000 500,000 500,000 500,000 A0390	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING	Rs	Rs	Rs
Telephone and trunk call 20,000 18,000 20,000	SS100	9 Deputy Director Livestock Ship	gar			
A0330 Electricity	A03202	Telephone and trunk call			18.000	,
18,000	A033	TOTAL UTILITIES		220,000	<u>72,000</u>	220,000
001 Hot and Cold Weather Charges 54,000 200,000 003 Gigit-Baltistan Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 180,000 200,000 A03402 Rent for Office building 200,000 180,000 200,000 A038 TOTAL TRAVEL & 350,000 315,000 350,000 A03805 Travelling allowance 135,000 135,000 A03807 P.O.L Charges Aplaces 200,000 180,000 200,000 H.coptors S. Cars M/C(Govt.) 200,000 180,000 200,000 A0390 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 200,000 180,000 200,000 A0391 Stationery 100,000 685,400 206,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers, Periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 A03907 Uniforms and protective cloth	001	Electricity			18,000	
A0340 TOTAL OCCUPANCY COSTS 200,000 180,000 200,000 A0340		<u> </u>			, , , , ,	
A03402 Rent for office building 200,000 180,000 200,000 Rent for Office Building 200,000 180,000 200,000 A038	003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION 350,000 180,000 200,000 A03805 Travelling allowance 150,000 135,000 150,000 A03807 P.O.L Charges A.planes 200,000 180,000 200,000 H.coptors S.Cars M/C(Govt.) 9.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 200,000 180,000 200,000 A039 TOTAL GENERAL 206,000 685,400 206,000 A03901 Stationery 90,000 10,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 A03907 Purchase of drug and medicines 500,000 1,000 A03907 Others 90,000 81,000 90,000	A034	TOTAL OCCUPANCY COSTS		200,000	<u> 180,000</u>	200,000
A038 TOTAL TRAVEL & TRANSPORTATION 350,000 315,000 350,000 A03805 Travelling allowance 150,000 135,000 150,000 A03807 P.O.L Charges A. planes 200,000 180,000 200,000 H. coptors S.Cars MC(Govt.) 80,000 180,000 200,000 A0390 TOTAL GENERAL 206,000 685,400 206,000 A03901 Stationery 90,000 100,000 A03902 Printing and publication 10,000 90,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 A03906 Uniforms and protective Clothing 1,000 900 1,000 A03907 Purchase of drug and medicines 500,000 900 1,000 A03907 Others 90,000 81,000 90,000	A03402	Rent for office building		200,000	180,000	200,000
TRANSPORTATION	001	Rent for Office Building		200,000	180,000	200,000
001 Travelling Allowance 135,000 200,000 180,000 200,000 A03807 P.O.L Charges A.planes 200,000 180,000 200,000 H.coptors S.Cars M/C(Govt.) 200,000 180,000 200,000 A039 TOTAL GENERAL 206,000 685,400 206,000 A03901 Stationery 100,000 90,000 100,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 A03906 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 500,000 A03970 Others 90,000 81,000 90,000	A038			350,000	315,000	350,000
A03807 P.O.L Charges A.planes 200,000 180,000 200,000 H.coptors S.Cars M/C(Govt.) 200,000 180,000 200,000 A039 TOTAL GENERAL 206,000 685,400 206,000 A03901 Stationery 100,000 90,000 100,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 A03906 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 500,000 A03970 Others 90,000 81,000 90,000	A03805	Travelling allowance		150,000	135,000	150,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 200,000 180,000 200,000	001	Travelling Allowance			135,000	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 200,000 180,000 200,000 A039 TOTAL GENERAL 206,000 685,400 206,000 A03901 Stationery 90,000 100,000 001 Stationery 90,000 10,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 500,000 A03970 Others 90,000 81,000 90,000	A03807			200,000	180,000	200,000
A03901 Stationery 100,000 90,000 100,000 001 Stationery 90,000 90,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 500,000 A03970 Others 90,000 81,000 90,000	001	•	Cars, MotorCycles	200,000	180,000	200,000
001 Stationery 90,000 A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000	A039	TOTAL GENERAL		206,000	685,400	206,000
A03902 Printing and publication 10,000 9,000 10,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000		·		100,000		100,000
A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000		•		10,000		10,000
001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 1,000 900 1,000 001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000						
001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000				5,000	4,500	5,000
001 Uniforms and Protective Clothing 1,000 900 1,000 A03927 Purchase of drug and medicines 500,000 001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000	A03906	Uniforms and protective clothing		1,000	900	1,000
001 Purchase of Drugs and Medicines 500,000 A03970 Others 90,000 81,000 90,000	001			1,000	900	1,000
A03970 Others <u>90,000</u> <u>81,000</u> <u>90,000</u>	A03927	Purchase of drug and medicines			500,000	
	001				500,000	
001 Others 90,000 81,000 90,000	A03970	Others		90,000	81,000	90,000
	001	Others		90,000	81,000	90,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0421 04210 SS100			Rs	Rs	Rs
55100	beputy Director Livestock Sing	5•••			
A09	TOTAL PHYSICAL ASSETS		300,000	270,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	90,000	<u> 100,000</u>
A09601	Purchase of Plant and Machinery		100 000	90 000	100.000
001	Purchase of Plant & Machinery		100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	180,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	<u>261,000</u>	290,000
A130	TOTAL TRANSPORT		250,000	225,000	250,000
A13001	Transport		250,000	225,000	250,000
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Deputy	Director Livestock Shigar		1,969,000	2,636,900	2,606,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASS		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IR FISHING ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
AT10	44 Assistant Directo	or Fishries Asto	ore				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES.		12,934,000	14,531,000_	14,882,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	8,192,000	8,569,000	9,363,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	126,000	429,000	412,000
A01101	Total Basic Pay		1	1	112,000_	381,000	368,000
A086	Assistant Director	(BPS-17)	1	1			368,000
A01103	Special pay				14,000	48,000	44,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>43</u>	<u>43</u>	8,066,000	8,140,000	<u>8,951,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	7,192,000	7,286,000	8,184,000
U019	Upper Division Clerk	(BPS-14)	1	1			209,000
D021	Data Entry Operator	(BPS-12)	1	1			234,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1			198,000
L093	Lower Division Clerk	(BPS-11)	2	2			213,000
F027	Fisheries Supervisor	(BPS-09)	1	1			219,000
F025	Fisheries Head Watcher	(BPS-07)	1	1			176,000
F028	Fisheries Watcher	(BPS-05)	20	20			5,085,000
D159	Driver	(BPS-04)	1	1			135,000
N037	Net man	(BPS-03)	1	1			127,000
F017	Field Man	(BPS-02)	4	4			537,000
A161	Attendant	(BPS-01)	4	4			465,000
C053	Chowkidar	(BPS-01)	4	4			399,000
H035	Helper Watcher	(BPS-01)	1	1			70,000
N006	Naib Qasid	(BPS-01)	1	1			117,000
A01153	Special pay				874,000	854,000	767,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Ast	tore			
A012	TOTAL ALLOWANCES		4,742,000	5,962,000	5,519,000
A012-1	TOTAL REGULAR ALLOWANCES		3,692,000	4,912,000	4,519,000
A01202 A01203 A01207 A0120D A0120X	House rent Allowance Conveyance allowance Washing Allowance Integrated Allowance Ad - hoc Allowance - 2010		518,000 987,000 26,000 4,000 27,000	828,000 1,087,000 25,000 4,000 18,000	766,000 977,000 22,000 4,000
A01211 A01217 A01226 A0122M A0122Y	Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		48,000 742,000 9,000 608,000 709,000	50,000 747,000 9,000 613,000	46,000 718,000 9,000 547,000 700,000
A01221 A01235 A0123G A01270 001	Secretariat allowance Ad-hoc Relief Allowance-2018 Other Others		14,000	769,000 32,000 700,000 30,000 30,000	30,000 700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,050,000	<u> 1,050,000</u>	1,000,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		150,000 900,000 900,000	150,000 900,000 900,000	100,000 900,000 900,000
A03	TOTAL OPERATING EXPENSES		1,407,000_	1,556,600	1,377,000
A032	TOTAL COMMUNICATIONS		58,000	52,200	58,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 50,000	7,200 45,000 45,000	8,000 50,000
A033	TOTAL UTILITIES		652,000_	<u>648,000</u>	622,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>40,000</u> <u>612,000</u>	36,000 36,000 612,000 612,000	40,000 582,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	RESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Astor	e			
003	Gilgit-Baltistan Weather Charges		612,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION		435,000	471,500	435,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>260,000</u> 260,000	200,000
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		230,000	207,000	230,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Car	s, MotorCycles	230,000	207,000	230,000
A039	TOTAL GENERAL		<u>262,000</u>	384,900	262,000
A03901	Stationery		100,000	90,000	100,000
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03963	Feeding Diet Food Charges		1,000_	150,900	1,000
001	Feeding/Diet/Food Charges		1,000	150,900	1,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENE	FIT	2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE O)F	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Ast	ore			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	225,000	250,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>180,000</u> 180,000	<u>200,000</u> 200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500_	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Assista	ant Director Fishries Astore		14,596,000	16,312,600	16,509,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IRI FISHING ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
DM1	037 DDO Office Fish	eries Diamer					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		12,255,000_	13,488,000	11,300,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	8,199,000	7,913,000	7,434,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	766,000	458,000	639,000
A01101	Total Basic Pay		1	1	685,000	411,000	<u>639,000</u>
A086	Assistant Director	(BPS-17)	1	1			639,000
A01103	Special pay				81,000	47,000	
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>36</u>	<u>36</u>	7,433,000	7,455,000	6,795,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	6,631,000	6,693,000	6,158,000
U019	Upper Division Clerk	(BPS-14)	1	1			259,000
D021	Data Entry Operator	(BPS-12)	1	1			150,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1			360,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
F024	Fisheries Development Assistant	(BPS-09)	1	1			202,000
F027	Fisheries Supervisor	(BPS-09)	2	2			390,000
F025	Fisheries Head Watcher	(BPS-07)	1	1			208,000
F028	Fisheries Watcher	(BPS-05)	15	15			2,492,000
D159	Driver	(BPS-04)	1	1			189,000
N037	Net man	(BPS-03)	1	1			157,000
F017	Field Man	(BPS-02)	3	3			414,000
C053	Chowkidar	(BPS-01)	6	6			855,000
F017	Field Man	(BPS-01)	1	1			199,000
N006	Naib Qasid	(BPS-01)	1	1			123,000
A01153	Special pay				802,000	762,000	637,000

PINCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-20	042501	ADMINISTRATION				
BCONOMIC AFFAIRS AGRIFOOD, IRRIGATION, FORESTRY & FISHING 1425 ISHING 1425 ISHING			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
ACELIFOOD.IRRIGATION,FORESTRY & FISHING 042501 ADMINISTRATION		EGONOMIC A FEATING		Rs	Rs	Rs
A012 TOTAL ALLOWANCES 4,056,000 5,575,000 3,866,000 A012-1 TOTAL REGULAR ALLOWANCES 3,545,000 4,586,000 3,406,000 A01202 House rent Allowance 489,000 689,000 557,000 A01203 Conveyance allowance 29,000 840,000 711,000 A01204 Ingrated Allowance 29,000 8,000 8,000 A01211 Pill allowance 45,000 43,000 36,000 A01212 Qualification allowance 701,000 656,000 577,000 A01217 Medical allowance 701,000 656,000 577,000 A01222 Author Relief Allowance-2016 699,000 554,000 436,000 A01223 Author Relief Allowance-2018 690,000 556,000 A01230 Author Relief Allowance-2018 690,000 556,000 A01231 Overtime allowance 1,000 1,000 400,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 89,000 460,000 A01231 Overtime allowance 1,000 1,000 1,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 2,000	042 0425	AGRI,FOOD,IRRIGATION,F FISHING	FORESTRY & FISHING			
A012-1 TOTAL REGULAR ALLOWANCES 3,545,000 4,586,000 3,406,000 A01202 House rent Allowance 489,000 689,000 557,000 A01203 Conveyance allowance 871,000 8,000 711,000 A01204 Conveyance allowance 29,000 8,000 8,000 A01205 Al- hoc Allowance - 2010 84,000 43,000 36,000 A01211 Hill allowance 45,000 43,000 36,000 A01214 Medical allowance 701,000 656,000 57,000 A01227 Computer allowance 4,000 9,000 A01228 Ad-hoc Relief Allowance-2016 660,000 554,000 436,000 A01229 Ad-hoc Relief Allowance-2018 55,000 147,000 566,000 A01230 Ad-hoc Relief Allowance-2018 690,000 556,000 556,000 A01231 Overtime allowance 1,000 1,000 400,000 A01271 Overtime allowance 1,000 28,000 100,000 A01274 <td< th=""><th>DM1</th><th>037 DDO Office Fisheries Diamer</th><th></th><th></th><th></th><th></th></td<>	DM1	037 DDO Office Fisheries Diamer				
A01202 House rent Allowance 489,000 689,000 557,000 A01203 Conveyance allowance 871,000 840,000 711,000 A01203 Conveyance allowance 29,000 8,000 8,000 A01204 Ad-hoc Allowance - 2010 84,000 43,000 36,000 A01214 Hill allowance 260,000 537,000 A01217 Medical allowance 701,000 656,000 537,000 A01226 Computer allowance 4,000 9,000 A01227 Medical allowance 2016 699,000 554,000 436,000 A01228 Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A01236 Ad-hoc Relief Allowance 2018 690,000 556,000 A01237 Ad-hoc Relief Allowance 2018 51,000 460,000 A01236 Ad-hoc Relief Allowance 2018 51,000 460,000 A01237 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 1,000 A01230 Ad-hoc Relief Allowance 2018 510,000 360,000	A012	TOTAL ALLOWANCES		4,056,000	5,575,000	3,866,000
A01203 Conveyance allowance 871,000 840,000 711,000 A0120D Integrated Allowance 29,000 8,000 8,000 A0120X Ad -hoc Allowance - 2010 48,000 43,000 36,000 A01211 Hill allowance 45,000 43,000 36,000 A01216 Qualification allowance 260,000 537,000 A01217 Medical allowance 4,000 9,000 A01225 Computer allowance 4,000 9,000 A012226 Computer allowance 4,000 9,000 A01227 Ad-hoc Relief Allowance-2016 699,000 556,000 A01227 Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A01236 Ad-hoc Relief Allowance 2018 690,000 556,000 A01237 Ad-boc Relief Allowance 2018 11,000 989,000 460,000 A01274 Medical charges 150,000 628,000 100,000 A01274 Medical charges 150,000 360,000 360,000	A012-1	TOTAL REGULAR ALLOWANCES		3,545,000_	4,586,000	<u>3,406,000</u>
A0120D Integrated Allowance 29,000 8,000 8,000 A0120X Ad - hox Allowance - 2010 84,000 36,000 A01214 Hill allowance 45,000 43,000 36,000 A01217 Medical allowance 701,000 666,000 537,000 A01227 Medical allowance 4,000 9,000 A01228 Computer allowance - 2016 609,000 554,000 436,000 A01228 Charge allowance 55,000 147,000 56,000 A01238 Charge allowance 55,000 147,000 56,000 A01238 Charge allowance - 2018 690,000 556,000 A01238 Charge allowance - 2018 690,000 556,000 A01230 Ad-box Relief Allowance-2018 510,000 460,000 A01247 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01277 Overtime allowance 1,000 1,000 1,000 A01274 Medical charges 150,000 360,000 360,000	A01202	House rent Allowance		489,000	689,000	557,000
A0120X Ad hoc Allowance - 2010 84,000 43,000 36,000 A01211 Hill allowance 45,000 43,000 36,000 A01216 Qualification allowance 701,000 656,000 537,000 A01217 Medical allowance 4,000 9,000 A01226 Computer allowance 4,000 9,000 A01227 Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A01232 Charge allowance 55,000 147,000 556,000 A01232 Charge allowance 2018 511,000 989,000 556,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 150,000 628,000 100,000 A01274 Medical charges 150,000 360,000 360,000 A01277 Contingent paid staff 360,000 360,000 360,000 A01274 Medical charges 1,488,000 1,546,000 1,446,000 A0320 TOTAL OPERATING EXPENSES </td <td>A01203</td> <td>Conveyance allowance</td> <td></td> <td>871,000</td> <td>840,000</td> <td>711,000</td>	A01203	Conveyance allowance		871,000	840,000	711,000
A01211 Hill allowance 45,000 43,000 36,000 A01216 Qualification allowance 260,000 A01217 Medical allowance 701,000 656,000 537,000 A01226 Computer allowance 4,000 9,000 A012224 Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A01238 Charge allowance 55,000 147,000 556,000 A01232 Ad-hoc Relief Allowance-2018 690,000 556,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$11,000 1,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$11,000 1,000 A01273 Medical charges 150,000 628,000 100,000 A01274 Medical charges 150,000 628,000 100,000 A01275 Contingent paid staff 360,000 360,000 360,000 A030 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A0320 Postage and telegraph 10,000 9,000 10,000	A0120D	Integrated Allowance		29,000	8,000	8,000
A01216 Qualification allowance 260,000 A01217 Medical allowance 701,000 656,000 537,000 A01226 Computer allowance 4,000 9,000 A01227 Ad-hoc Relief Allowance-2016 609,000 554,000 436,000 A01238 Charge allowance 55,000 147,000 556,000 A01230 Ad-hoc Relief Allowance-2018 690,000 556,000 A01231 Charge allowance 55,000 147,000 A01232 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01272 Medical charges 150,000 628,000 100,000 A01274 Medical charges 150,000 360,000 360,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A03201 Postage and telegraph 10,000 9,000 10	A0120X	Ad - hoc Allowance - 2010		84,000		
A01217 Medical allowance 701,000 656,000 537,000 A01226 Computer allowance 4,000 9,000 A0122M Ad-hoc Relief Allowance-2016 609,000 554,000 436,000 A0122W Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A0123G Charge allowance 55,000 147,000 556,000 A0123G Ad-hoc Relief Allowance-2018 699,000 556,000 A0122T TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 1,000 A01271 Overtime allowance 1,000 1,000 A01272 Overtime allowance 1,500 628,000 100,000 A01271 Overtime allowance 1,500 628,000 100,000 A01272 Overtime allowance 1,500 360,000 360,000 A01274 Medical charges 150,000 360,000 360,000 A01274 Medical charges 1,880,000 360,000 360,000 A0330 TOTAL OPERATING EXPENSES 1,880,000 40,50	A01211	Hill allowance		45,000	43,000	36,000
A01226 Computer allowance 4,000 9,000 A0122M Ad-hoc Relief Allowance-2017 662,000 695,000 556,000 A0123Y Ad-hoc Relief Allowance 55,000 147,000 556,000 A0123G Charge allowance 55,000 147,000 566,000 A0123G Ad-hoc Relief Allowance-2018 690,000 556,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01277 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A01277 Contingent Paid Staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A0320 Total COMMUNICATIONS 45,000 40,500 35,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telepho					260,000	
A0122M Ad-hoc Relief Allowance-2016 669,000 554,000 436,000 A0122Y Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A0123G Charge allowance 55,000 147,000 A0123G Ad-hoc Relief Allowance-2018 690,000 556,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 1 A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A03303 Telephone and Trunk Calls 519,000 518,500 495,000 A03304 Hot and cold weather charges 484,000 502,000 460,000				701,000		
A0122Y Ad-hoc Relief Allowance 2017 662,000 695,000 556,000 A0123G Charge allowance 55,000 147,000 560,000 A0123G Ad-hoc Relief Allowance-2018 690,000 556,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01272 Medical charges 150,000 628,000 100,000 A01273 Contingent paid staff 360,000 360,000 360,000 A01274 Contingent Paid Staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A03303 Telephone and Trunk Calls 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 460,000 A03304 Hot and cold weather charges 484		_				
A01238 Charge allowance 55,000 147,000 A0123G Ad-hoc Relief Allowance-2018 690,000 556,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A03303 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and Cold Weather charges 484,000 502,000				· · · · · · · · · · · · · · · · · · ·		
A0123G Ad-hoc Relief Allowance-2018 699,000 556,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000 502,000				· · · · · · · · · · · · · · · · · · ·		556,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 511,000 989,000 460,000 A01271 Overtime allowance 1,000 1,000 100,000 A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,88,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and Trunk call 35,000 31,500 35,000 A0330 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 A0304 Hot and Cold Weather Charges 502,000 502,000 502,000 502,000		_		55,000		556,000
A01271 Overtime allowance 1,000 1,000 A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000	A0123G	Au-not Renei Anowance-2016			090,000	330,000
A01274 Medical charges 150,000 628,000 100,000 A01277 Contingent paid staff 360,000 360,000 360,000 001 Contingent Paid Staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 001 Telephone and Trunk Calls 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>511,000</u>	989,000	460,000
A01277 Contingent paid staff 360,000 360,000 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 31,500 Telephone and Trunk Calls 31,500 518,500 495,000 A03303 TOTAL UTILITIES 519,000 518,500 495,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 502,000 502,000 A0300 Hot and Cold Weather Charges 502,000 50	A01271	Overtime allowance		1,000	1,000	
001 Contingent Paid Staff 360,000 360,000 360,000 A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 001 Telephone and Trunk Calls 31,500 495,000 A0330 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000	A01274	Medical charges		150,000	628,000	100,000
A03 TOTAL OPERATING EXPENSES 1,488,000 1,540,600 1,446,000 A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 001 Telephone and Trunk Calls 31,500 495,000 A03303 Electricity 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000 502,000 502,000	A01277			360,000	360,000	360,000
A032 TOTAL COMMUNICATIONS 45,000 40,500 45,000 A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 001 Telephone and Trunk Calls 31,500 495,000 A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 001 Hot and Cold Weather Charges 502,000 502,000	001	Contingent Paid Staff		360,000	360,000	360,000
A03201 Postage and telegraph 10,000 9,000 10,000 A03202 Telephone and trunk call 35,000 31,500 35,000 A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000	A03	TOTAL OPERATING EXPENSES		1,488,000	<u> 1,540,600</u>	<u> 1,446,000</u>
A03202 Telephone and trunk call 35,000 31,500 35,000 A031 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 A03304 Hot and cold weather charges 484,000 502,000 460,000 Hot and Cold Weather Charges 502,000 502,000	A032	TOTAL COMMUNICATIONS		45,000	40,500	45,000
A03202 Telephone and trunk call 35,000 31,500 35,000 001 Telephone and Trunk Calls 31,500 495,000 A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 001 Electricity 16,500 502,000 460,000 A03304 Hot and cold weather charges 502,000 460,000 001 Hot and Cold Weather Charges 502,000 460,000	A03201	Postage and telegraph		10,000	9,000	10,000
A033 TOTAL UTILITIES 519,000 518,500 495,000 A03303 Electricity 35,000 16,500 35,000 001 Electricity 16,500 460,000 A03304 Hot and cold weather charges 502,000 460,000 001 Hot and Cold Weather Charges 502,000	A03202			35,000	31,500	35,000
A03303 Electricity 35,000 16,500 35,000 001 Electricity 16,500 A03304 Hot and cold weather charges 484,000 502,000 460,000 001 Hot and Cold Weather Charges 502,000	001	Telephone and Trunk Calls			31,500	
001 Electricity 16,500 A03304 Hot and cold weather charges 502,000 460,000 001 Hot and Cold Weather Charges 502,000	A033	TOTAL UTILITIES		519,000	518,500	495,000
001 Electricity 16,500 A03304 Hot and cold weather charges 502,000 460,000 001 Hot and Cold Weather Charges 502,000	A03303	Electricity		35,000	<u> 16,500</u>	35,000
A03304 Hot and cold weather charges 484,000 502,000 460,000 001 Hot and Cold Weather Charges 502,000	001	•		•	16,500	•
001 Hot and Cold Weather Charges 502,000	A03304	•		484,000		460,000
003 Gilgit-Baltistan Weather Charges 484,000 460,000	001	Hot and Cold Weather Charges			502,000	
	003	Gilgit-Baltistan Weather Charges		484,000		460,000

	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	01 ADMINISTRATION				
DM1	037 DDO Office Fisheries Diamer				
A038	TOTAL TRAVEL &		<u>675,000</u>	607,500	657,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance		,	270,000	,
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		370,000	333,000	352,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	370,000	333,000	352,000
A039	TOTAL GENERAL		249,000	<u>374,100</u>	249,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		7,000	6,300	7,000
A03906	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03963	Feeding Diet Food Charges		1,000	150,900	1,000
001	Feeding/Diet/Food Charges		1,000	150,900	1,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	326,000	
A041	TOTAL PENSION		1,000	326,000	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			326,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		326,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	~ ~ .		-,~~		

G. Serv. who expire

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING 01 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM1	037 DDO Office Fisheries Diamer				
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	1,124,000	360,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	<u>27,000</u>	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			800,000	
A13370 001	Others Others - Repair and Maintenance of Building &	Structures		<u>800,000</u> 800,000	

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0425	FISHING				
042501	ADMINISTRATION				
DM1037	DDO Office Fisheries Diamer				

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI			ER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFF AGRI,FOOD,IRR FISHING 1 ADMINISTRATE	IGATION,FO	DRESTRY	& FISHING	Rs	Rs	Rs
GL16	27 Director Fisheries	Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		6,857,000	7,529,000	<u>17,885,000</u>
A011	TOTAL PAY		<u>17</u>	17	4,316,000	4,306,000	14,694,000_
A011-1	TOTAL PAY OF OFFICER	S	3	3	1,046,000	1,783,000_	10,389,000
A01101	Total Basic Pay		3	3	949,000	1,613,000	10,218,000
D104	Director	(BPS-19)	1	1			7,218,000
S010	Scientific Research Officer	(BPS-17)	1	1			353,000
O015	Overseer	(BPS-16)	1	1			2,647,000
A01103	Special pay				97,000	170,000	171,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u>14</u>	<u>14</u>	3,270,000	2,523,000	4,305,000
A01151	Total Pay of Other Staff		<u>14</u>	14	2,922,000	2,259,000	4,054,000
O001	Office Assistant	(BPS-16)	1	1			2,043,000
F026	Fisheries Research Assistant	(BPS-14)	1	1			177,000
U019	Upper Division Clerk	(BPS-14)	1	1			278,000
D021	Data Entry Operator	(BPS-12)	1	1			207,000
L040	LDC/Storekeeper	(BPS-11)	4	4			485,000
D159	Driver	(BPS-04)	2	2			365,000
N006	Naib Qasid	(BPS-01)	3	3			389,000
S167	Sweeper	(BPS-01)	1	1			110,000
A01152 A01153	Personal pay Special pay				2,000 346,000	264,000	251,000
A012	TOTAL ALLOWANCES				2,541,000	3,223,000	3,191,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,833,000	2,515,000	2,451,000
A01202	House rent Allowance				399,000	652,000	621,000

UNCTION	IAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
GL162	27 Director Fisheries Gilgit				
A01203	Conveyance allowance		407,000	469,000	467,000
A01205	Dearness Allowance		1,000	,	,
A0120D	Integrated Allowance		12,000	11,000	10,000
A0120P	Adhoc Relief 2009		1,000	•	,
A0120X	Ad - hoc Allowance - 2010		10,000		
A01211	Hill allowance		15,000	15,000	10,000
A01217	Medical allowance		274,000	280,000	269,000
A0121A	Ad - hoc Allowance - 2011		2,000		263,000
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121T	Adhoc Relief Allowance 2013		1,000	1,000	
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016		316,000	304,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017		381,000	387,000	385,000
A0123G	Ad-hoc Relief Allowance-2018			387,000	387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>708,000</u>	708,000	740,000
A01271	Overtime allowance		8,000	8,000	
A01273	Honoraria			50,000	
A01274	Medical charges		200,000	150,000	100,000
A01277	Contingent paid staff		500,000	500,000	640,000
001	Contingent Paid Staff		500,000	500,000	640,000
A03	TOTAL OPERATING EXPENSES		1,988,000	1,825,500	1,924,000
A032	TOTAL COMMUNICATIONS		95,000	<u>85,500</u>	95,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		80,000	72,000	80,000
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		452,000	344,000	435,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		352,000	254,000	335,000
001	Hot and Cold Weather Charges			254,000	

TRANSPORTATION 315,000	BUDGET ESTIMATES 2019-2020		TES	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2018-2019	NUMBER OF POSTS 2018-2019 2019-2020	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	
A038 TOTAL TRAVEL & 991,000. 891,000. 403805 Travelling allowance 350,000 315,000 315,000 403806 Travelling allowance 350,000 36,000 403807 Transportation of Goods (Govt.) 40,000 36,000 403807 P.O.L Charges A planes 600,000 540,000 540,000 403808 Conveyance charges (Govt.) 1,000 540,00	Rs]		Rs	Rs	ORESTRY & FISHING	AGRI,FOOD,IRRIGATION,I FISHING	042 0425
A038							7 Director Fisheries Gilgit	GL162
TRANSPORTATION	335,000				352,000		Gilgit-Baltistan Weather Charges	003
001 Travelling Allowance 315,000 A03806 Transportation of Goods (Govt.) 40,000 36,000 A03807 P.O.L Charges A. planes 600,000 540,000 H.coptors S.Cars MC(Govt.) 800,000 540,000 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 540,000 A03808 Conveyance charges (Govt.) 1,000 505,000 A0390 TOTAL GENERAL 450,000 505,000 A03901 Stationery 200,000 180,000 001 Stationery 10,000 9,000 A03902 Printing and publication 10,000 9,000 A03905 Newspapers periodicals and books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 49,500 A03906 Uniforms and protective clothing 55,000 49,500 A04107 Others 180,000 262,000 A041 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A0410 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 <td< td=""><td>944,000</td><td></td><td><u>00</u></td><td><u>891,000</u></td><td>991,000</td><td></td><td></td><td></td></td<>	944,000		<u>00</u>	<u>891,000</u>	991,000			
A03806 Transportation of Goods (Govt.) 40,000 36,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 600 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) A0390 TOTAL GENERAL A0390 TOTAL GENERAL A0390 Stationery 600 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03901 Stationery 700 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03901 Stationery 800 Printing and publication A03902 Printing and publication A03905 Newspapers periodicals and books A03906 Uniforms and protective clothing A03906 Uniforms and protective clothing A03906 Uniforms and Protective Clothing A03907 Others A03907 Others A03908 Development of Medical A03908 A03908 A03908 A03908 A03909 A03900 A03909 A0	333,000	_	00_	315,000	350,000		_	
001 Transportation of Goods 40,000 36,000 A03807 P.O.L Charges A.planes 600,000 540,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 540,000 A03808 Conveyance charges (Govt.) 1,000 505,000 A039 TOTAL GENERAL 450,000 505,000 A03901 Stationery 180,000 001 Stationery 180,000 A03902 Printing and publication 10,000 9,000 A03905 Newspapers periodicals and books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 4,500 A03906 Uniforms and Protective Clothing 55,000 49,500 A03907 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A0410 Reimbursement of medical charges to pensioners 1,000 82,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000							_	
A03807 P.O.I. Charges A.planes H.coptors S.Cars M/C(Govt.) 01 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 540,000 A03808 Conveyance charges (Govt.) 1,000 A039 TOTAL GENERAL 450,000 505,000 A03901 Stationery 200,000 180,000 A03902 Printing and publication 10,000 9,000 A03905 Newspapers periodicals and books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 49,500 A03907 Others 101 Uniforms and Protective Clothing 55,000 49,500 A03907 Others 180,000 262,000 A040 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 A04106 Reimbursement of medical charges to pensioners A04114 Superannuation Encashment of L.P.R 82,000 BOOK A0500	40,000			*	*		_	
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 540,000 A03808 Conveyance charges (Govt.) 1,000 1,000 1,000	40,000				*		_	
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 540,000	570,000		00_	540,000	600,000			
A0390 TOTAL GENERAL 450,000 505,000							_	
A039 TOTAL GENERAL A03901 Stationery A03902 Stationery A03902 Printing and publication A03903 Newspapers periodicals and books A03906 Uniforms and protective clothing A03906 Uniforms and protective clothing A03907 Others A03908 Uniforms and Protective Clothing A03909 Uniforms and Protective Clothing A03900 Uniforms and Protective Clothing A049500 A0400 Uniforms and Protective Clothing A	570,000		000	540,000	*	Cars, MotorCycles		
A03901 Stationery 200,000 180,000 180,000	1,000				1,000		Conveyance charges (Govt.)	A03808
001 Stationery 180,000 A03902 Printing and publication 10,000 9,000 A03905 Newspapers periodicals and books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 49,500 A03906 Uniforms and Protective Clothing 55,000 49,500 A03970 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	450,000		00_	505,000	450,000		TOTAL GENERAL	A039
A03902 Printing and publication 10,000 9,000 A03905 Newspapers periodicals and books 5,000 4,500 O01 Newspapers, Periodicals and Books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 49,500 O01 Uniforms and Protective Clothing 55,000 49,500 A03970 Others 180,000 262,000 O01 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical 1,000 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 82,000 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	200,000		00_	180,000	200,000		Stationery	A03901
A03905 Newspapers periodicals and books 010 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing Color Uniforms and Protective Clothing Color Uniforms and Protective Clothing A03970 Others Color Clothers Color			000	180,000			Stationery	001
001 Newspapers, Periodicals and Books 5,000 4,500 A03906 Uniforms and protective clothing 55,000 49,500 001 Uniforms and Protective Clothing 55,000 49,500 A03970 Others 180,000 262,000 001 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	10,000		00	9,000	10,000		Printing and publication	A03902
A03906 Uniforms and protective clothing 55,000 49,500 49,500 001 Uniforms and Protective Clothing 55,000 49,500 A03970 Others 180,000 262,000 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A04 TOTAL PENSION 2,000 83,000 A04 TOTAL PENSION 1,000 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 82,000 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	5,000	_	00_	4,500	5,000		Newspapers periodicals and books	A03905
001 Uniforms and Protective Clothing 55,000 49,500 A03970 Others 180,000 262,000 001 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	5,000		500	4,500	5,000		Newspapers, Periodicals and Books	001
A03970 Others	55,000		00_	49,500	55,000		Uniforms and protective clothing	A03906
001 Others 180,000 262,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	55,000		500	49,500	55,000		Uniforms and Protective Clothing	001
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,000 83,000 A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical charges to pensioners 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	180,000		00_	262,000	180,000		Others	A03970
A041 TOTAL PENSION 2,000 83,000 A04106 Reimbursement of medical 1,000 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 82,000 SUPERANNUATION ENCASHMENT OF L.P.R 82,000	180,000		000	262,000	180,000		Others	001
A04106 Reimbursement of medical 1,000 1,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 82,000 SUPERANNUATION ENCASHMENT OF L.P.R 82,000			00_	83,000	2,000	NEFIT	TOTAL EMPLOYEES' RETIREMENT BE	A04
charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 82,000 O01 SUPERANNUATION ENCASHMENT OF L.P.R 82,000			00_	83,000	2,000		TOTAL PENSION	A041
A04114 Superannuation Encashment of L.P.R 1,000 82,000 001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000			00	1,000	1,000			
001 SUPERANNUATION ENCASHMENT OF L.P.R 82,000			.00	92 000	1 000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 1,000 601,000				*		P.R	•	
			00_	601,000	1,000	E OF	TOTAL GRANTS SUBSIDIES AND WRIT	A05
A052 TOTAL GRANTS-DOMESTIC 1,000 601,000								

042501 ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs			
GL16	Director Fisheries Gilgit							
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000				
A06	TOTAL TRANSFERS		10,000	9,000	10,000			
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	9,000	10,000			
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000_	<u>9,000</u> 9,000	10,000			
A09	TOTAL PHYSICAL ASSETS		2,000	499,900				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	499,900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>499,900</u> 499,900				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000					
A09701	Purchase of Furniture and Fixture		1,000					
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	522,000	555,000_			
A130	TOTAL TRANSPORT		500,000	450,000	<u>475,000</u>			
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>450,000</u> 450,000	<u>475,000</u> 475,000			
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000			

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 04250 GL16		ORESTRY & FISHING	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000_	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Directo	or Fisheries Gilgit		9,440,000	11,069,400	20,374,000

042501 ADMINISTRATION

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IRI FISHING ADMINISTRATI	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	629 Assistant Director	r Fisheries Gil	git				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		14,045,000	16,039,000	15,055,000
A011	TOTAL PAY		<u>48</u>	52	9,800,000	10,137,000	9,880,000
A011-1	TOTAL PAY OF OFFICER	as	1	1	1,273,000	1,318,000	783,000
A01101	Total Basic Pay		1	1	1,141,000_	1,186,000	664,000
A086	Assistant Director	(BPS-17)	1	1			664,000
A01103	Special pay				132,000	132,000	119,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>47</u>	<u>51</u>	8,527,000	8,819,000	9,097,000
A01151	Total Pay of Other Staff		<u>47</u>	<u>51</u>	7,488,000	7,863,000	8,253,000
H004	Head Clerk	(BPS-16)	1	1			442,000
S117	Stenotypist	(BPS-14)	1	1			183,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2			585,000
L093	Lower Division Clerk	(BPS-11)	1	1			188,000
F027	Fisheries Supervisor	(BPS-09)	4	5			682,000
F025	Fisheries Head Watcher	(BPS-07)	2	2			409,000
F028	Fisheries Watcher	(BPS-05)	13	13			1,978,000
D159	Driver	(BPS-04)	1	1			119,000
N037	Net man	(BPS-03)		1			90,000
F017	Field Man	(BPS-02)	9	9			1,399,000
A161	Attendant	(BPS-01)	1	1			122,000
C053	Chowkidar	(BPS-01)	11	12			1,702,000
F017	Field Man	(BPS-01)		1			118,000
N006	Naib Qasid	(BPS-01)	1	1			236,000
A01152 A01153	Personal pay Special pay				29,000 1,010,000	25,000 931,000	30,000 814,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Assistant Director Fisheries Gi	lgit			
A012	TOTAL ALLOWANCES		4,245,000	5,902,000	5,175,000
A012-1	TOTAL REGULAR ALLOWANCES		4,145,000	5,802,000	5,075,000
A01202 A01203 A0120D A0120X A01211 A01217	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance Medical allowance		787,000 964,000 8,000 4,000 45,000 758,000	1,320,000 1,065,000 8,000 50,000 837,000	1,123,000 927,000 8,000 44,000 729,000
A0121Z A0122C A0122M A0122Y A0123G	Adhoc Relief Allowance-2014 Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		2,000 19,000 718,000 840,000	715,000 907,000 900,000	628,000 808,000 808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	100,000	100,000	100,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,662,000</u>	2,328,600	<u> 1,616,000</u>
A032	TOTAL COMMUNICATIONS		45,000	40,500	45,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 40,000	4,500 36,000 36,000	5,000 40,000
A033	TOTAL UTILITIES		<u>658,000</u>	625,000	<u>628,000</u>
A03303 001	Electricity Electricity		50,000	<u>45,000</u> 45,000	50,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		608,000	<u>580,000</u> 580,000	<u>578,000</u> 578,000
A038	TOTAL TRAVEL &		618,000	549,200_	602,000

TRANSPORTATION

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
0425 04250	FISHING 1 ADMINISTRATION				
GL16	29 Assistant Director Fisheries Gi	lgit			
A03805 001	Travelling allowance Travelling Allowance		280,000_	<u>252,000</u> 252,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	297,000	314,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	330,000 8,000	297,000 200	314,000 8,000
A039	TOTAL GENERAL		341,000_	1,113,900	341,000_
A03901 001	Stationery Stationery		170,000_	<u>153,000</u> 153,000	170,000_
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A03907 001 A03963	Advertising & Publicity ADVERTISING & PUBLICITY Feeding Diet Food Charges		1.000_	7,000 7,000 800,900	1.000
001 A03970	Feeding/Diet/Food Charges Others		1,000	800,900	1,000
001	Others		160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000		
A041 A04106	TOTAL PENSION Reimbursement of medical		2,000 1,000		
A04100	charges to pensioners Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		3,000	2,700	
A093	TOTAL COMMODITY PURCHASES		1,000	900	

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Assistant Director Fisheries Gi	git			
A09370 001	Others Others		1,000	<u>900</u> 900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		340,000_	306,000	340,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	<u> 20,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
Assista	ant Director Fisheries Gilgit		16,053,000	18,676,300	17,011,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER POST 2018-2019 20	rs.	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 04250	ECONOMIC AFFA AGRI,FOOD,IRRI FISHING ADMINISTRATIO	GATION,F	ORESTRY &	FISHING	Rs	Rs	Rs
GL17	237 Deputy Director Fig.	sheries GB (Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		2,146,000	3,121,000	3,115,000
A011	TOTAL PAY		9	9	1,482,000	2,049,000	2,163,000
A011-1	TOTAL PAY OF OFFICERS		1	1	521,000_	822,000	658,000
A01101	Total Basic Pay		1	1	469,000	652,000	601,000
D041	Deputy Director	(BPS-18)	1	1			601,000
A01103	Special pay				52,000	170,000	57,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	961,000	1,227,000	1,505,000_
A01151	Total Pay of Other Staff		<u>8</u>	8	863,000	1,085,000	1,401,000
O001	Office Assistant	(BPS-16)	1	1			221,000
S117	Stenotypist	(BPS-14)	1	1			227,000
U019	Upper Division Clerk	(BPS-14)	1	1			240,000
L040	LDC/Storekeeper	(BPS-11)	1	1			145,000
D159	Driver	(BPS-04)	1	1			112,000
N037	Net man	(BPS-03)	1	1			108,000
C053	Chowkidar	(BPS-01)	1	1			151,000
N006	Naib Qasid	(BPS-01)	1	1			197,000
A01153	Special pay				98,000	142,000	104,000
A012	TOTAL ALLOWANCES				664,000	1,072,000	952,000
A012-1	TOTAL REGULAR ALLOW	ANCES			633,000	1,042,000	921,000
A01202	House rent Allowance				151,000	270,000	242,000
A01203	Conveyance allowance				126,000	126,000	132,000
A0120D	Integrated Allowance				3,000	4,000	4,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance				6,000	10,000 6,000	6,000
A01211 A01217	Medical allowance				97,000	114,000	103,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
GL17	37 Deputy Director Fisheries GB (Gilgit			
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
	Ad-hoc Relief Allowance-2016		112,000	139,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		138,000	172,000	157,000
A0123G	Ad-hoc Relief Allowance-2018			171,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	31,000	30,000	31,000
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		1,000		1,000
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		524,000	751,200	524,000_
A032	TOTAL COMMUNICATIONS		12,000	10,800_	12,000_
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		10,000	9,000	10,000
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		116,000_	106,000	116,000_
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		106,000	106,000	106,000
001	Hot and Cold Weather Charges			106,000	
003	Gilgit-Baltistan Weather Charges		106,000		106,000
A036	TOTAL MOTOR VEHICLES			18,000	
A03603	Registration			18,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>	484,900	261,000
A03805 001	Travelling allowance Travelling Allowance		80,000_	<u>222,000</u> 222,000	80,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL17	Deputy Director Fisheries GB	Gilgit			
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 C	Cars MotorCycles	1,000 1,000 180,000	900 900 262,000 262,000	1,000 1,000 180,000
A039	TOTAL GENERAL	ais, Motorcycles	135,000	131,500_	135,000
A03901 001 A03902	Stationery Stationery Printing and publication		<u>50,000</u> 5,000	45,000 45,000 500	<u>50,000</u> 5,000
A03906 001 A03907	Uniforms and Protective Clothing Uniforms and Protective Clothing Advertising & Publicity		10,000 10,000	9,000 9,000 7,000	10,000 10,000
001 A03970 001	ADVERTISING & PUBLICITY Others Others		<u>70,000</u> 70,000	7,000 <u>70,000</u> 70,000	70,000 70,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	91,800	
A094	TOTAL OTHER STORES AND STOCKS			90,000	
A09408 001	Generic Consumables Generic Consumables			<u>90,000</u> 90,000	

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL17	Deputy Director Fisheries GB (Gilgit			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	267,000	130,000
A130	TOTAL TRANSPORT		120,000	258,000	<u> 120,000</u>
A13001 001	Transport Transport		120,000 120,000	<u>258,000</u> 258,000	120,000 120,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	4,500	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	4,500	5,000
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>4,500</u> 4,500	5,000
Deputy	Director Fisheries GB Gilgit		2,804,000	4,231,000	3,769,000

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS STITANTES STITANTES STATANTES STATANT	042501	ADMINISTRATION						
				POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
A011 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 21 21 4.611.000. 4.425.000. 4.173.000. A011-1 TOTAL PAY OF OFFICERS 1 1 613.000. 575.000. 511.000. A01101 Total Basic Pay 1 1 4.911.000. 512.000. 4.901.000. A01103 Special pay 1 1 1 4.911.000. 519.000. 501.000. A01103 Special pay 1 20 20 3.498.000. 3.850.000. 3.632.000. A01151 TOTAL PAY OF OTHER STAFF 20 20 3.498.000. 3.457.000. 3.271.000. A01151 Total Pay of Other Staff 20 20 3.497.000. 3.447.000. 3.271.000. D010 Upper Division Clerk (BPS-14) 1 1 1 2 2.400.000. A01151 Total Pay of Other Staff BPS-11 1 1 1 2 2.400.000. A01151 Total Pay of Other Staff BPS-11 1 1 1 2 2.400.000. A01151 Total Pay of Other Staff BPS-11 1 1 1 2 2.400.000. A01151 Total Pay of Other Staff BPS-11 1 1 1 1 1 2 2.400.000. A01151 Total Pay of Other Staff BPS-11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	042 0425	AGRI,FOOD,IRI FISHING	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
A011 TOTAL PAY 21 21 4.611,000 4.425,000 4.173,000 A011-1 TOTAL PAY OF OFFICERS 1	GN10	046 DDO Office Fish	eries Ghanche					
A011-1 TOTAL PAY OF OFFICERS 1 1 1 431,000 575,000 541,000 A01101 Total Basic Pay 1 1 1 491,000 519,000 490,000 A086 Assistant Director (BPS-17) 1 1 1	A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		6,572,000	6,962,000	6,429,000
A01101 Total Basic Pay 1 1 1 401.000 519.000 490.000 A086 Assistant Director (BPS-17) 1 1 1 1 490.000 A011-2 TOTAL PAY OF OTHER STAFF 20 20 3.998.000 3.850.000 3.632.000 A011-1 Total Pay of Other Staiff 20 20 3.437.000 3.447.000 3.271.000 U19 Upper Division Clerk (BPS-14) 1 1 1 2 283.000 A015 Assistant Warden (BPS-12) 1 1 1 2 283.000 A15 Assistant Warden (BPS-11) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A011	TOTAL PAY		21	21	4,611,000	4,425,000	4,173,000
A086 Assistant Director (BPS-17) 1 1 1 1 490,000 A011-03 Special pay 122,000 56,000 51,000 A011-1 TOTAL PAY OF OTHER STAFF 20 20 3,998,000 3,850,000 3,632,000 A011-1 TOTAL PAY OF OTHER STAFF 20 20 3,437,000 3,447,000 3,271,000 U1019 Upper Division Clerk (BPS-14) 1 1 1 246,000 D021 Data Entry Operator (BPS-12) 1 1 1 283,000 A156 Assistant Warden (BPS-11) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A011-1	TOTAL PAY OF OFFICE	RS	1	1	613,000	<u>575,000</u>	541,000
A01103 Special pay 122,000 56,000 51,000 A011-2 TOTAL PAY OF OTHER STAFF 20 20 3,998,000 3,850,000 3,632,000 A01151 Total Pay of Other Staff 20 20 3,437,000 3,447,000 3,271,000 U019 Upper Division Clerk (BPS-14) 1 1 246,000 D021 Data Entry Operator (BPS-12) 1 1 283,000 A156 Assistant Warden Fisheries (BPS-11) 1 1 150,000 F027 Fisheries Supervisor (BPS-01) 1 1 257,000 F025 Fisheries Head Watcher (BPS-09) 1 1 257,000 175,000 F028 Fisheries Watcher (BPS-05) 8 8 1,395,000 D159 Driver (BPS-04) 1 1 1 179,000 F017 Field Man (BPS-01) 2 2 2 90,000 N006 Naib Qasid (BPS-01) 1 </td <td>A01101</td> <td>Total Basic Pay</td> <td></td> <td>1</td> <td>1</td> <td>491,000</td> <td>519,000</td> <td>490,000</td>	A01101	Total Basic Pay		1	1	491,000	519,000	490,000
A011-2 TOTAL PAY OF OTHER STAFF 20 20 3.998.000 3.850.000 3.632.000 A01151 Total Pay of Other Staff 20 20 3.437.000 3.447.000 3.271.000 U019 Upper Division Clerk (BPS-14) 1 1 1 2 283.000 A156 Assistant Warden (BPS-11) 1 1 1 1 2 257.000 Fisheries Eisheries Supervisor (BPS-09) 1 1 1 2 277.000 F027 Fisheries Supervisor (BPS-09) 1 1 1 2 277.000 F028 Fisheries Watcher (BPS-05) 8 8 8 1.395.000 F029 Fisheries Watcher (BPS-05) 8 8 8 1.395.000 F017 Field Man (BPS-02) 2 2 2 2 2 2 F030 Chowkidar (BPS-01) 2 2 2 2 2 A01153 Special pay 561.000 403.000 361.000 A0121 TOTAL REGULAR ALLOWANCES 1.800.000 2.537.000 2.155.000 A0120 House rent Allowance 264.000 409.000 368.000	A086	Assistant Director	(BPS-17)	1	1			490,000
A01151 Total Pay of Other Staff	A01103	Special pay				122,000	56,000	51,000
U019 Upper Division Clerk (BPS-14) 1 1 246,000 D021 Data Entry Operator (BPS-12) 1 1 283,000 A156 Assistant Warden Fisheries (BPS-11) 1 1 150,000 Fisheries Fisheries (BPS-11) 1 1 159,000 F027 Fisheries Supervisor (BPS-09) 1 1 257,000 F025 Fisheries Head Watcher (BPS-07) 1 1 175,000 F028 Fisheries Watcher (BPS-05) 8 8 1,395,000 D159 Driver (BPS-04) 1 1 179,000 F017 Field Man (BPS-01) 2 2 2 218,000 C053 Chowkidar (BPS-01) 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 119,000 A0123 TOTAL ALLOWANCES 1,961,000 2,387,000 2,256,000 A0124 House rent Allowance 26	A011-2	TOTAL PAY OF OTHER S	STAFF	20	<u>20</u>	3,998,000	3,850,000	3,632,000
D021 Data Entry Operator (BPS-12) 1 1 1 283,000	A01151	Total Pay of Other Staff		20	<u>20</u>	3,437,000	3,447,000	3,271,000
A156 Assistant Warden (BPS-11) 1 1 1 1 150,000 Loy3 Lower Division Clerk (BPS-11) 1 1 1 1 1 1 1 1 1	U019	Upper Division Clerk	(BPS-14)	1	1			246,000
Fisheries L093 Lower Division Clerk (BPS-11) 1 1 1 1 59,000 F027 Fisheries Supervisor (BPS-09) 1 1 1 1 2 257,000 F028 Fisheries Head Watcher (BPS-07) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D021	Data Entry Operator	(BPS-12)	1	1			283,000
F027 Fisheries Supervisor (BPS-09) 1 1 1 1 257,000 F025 Fisheries Head Watcher (BPS-07) 1 1 1 1 175,000 F028 Fisheries Watcher (BPS-05) 8 8 8 1,395,000 D159 Driver (BPS-04) 1 1 1 1 179,000 F017 Field Man (BPS-02) 2 2 2 2 218,000 C053 Chowkidar (BPS-01) 2 2 2 9 90,000 N006 Naib Qasid (BPS-01) 1 1 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A0121 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	A156		(BPS-11)	1	1			150,000
F025 Fisheries Head Watcher (BPS-07) 1 1 1 1 175,000 F028 Fisheries Watcher (BPS-05) 8 8 8 1,395,000 D159 Driver (BPS-04) 1 1 1 1 179,000 F017 Field Man (BPS-02) 2 2 2 218,000 C053 Chowkidar (BPS-01) 2 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,387,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	L093	Lower Division Clerk	(BPS-11)	1	1			159,000
F028 Fisheries Watcher (BPS-05) 8 8 1,395,000 D159 Driver (BPS-04) 1 1 179,000 F017 Field Man (BPS-02) 2 2 218,000 C053 Chowkidar (BPS-01) 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	F027	Fisheries Supervisor	(BPS-09)	1	1			257,000
D159 Driver (BPS-04) 1 1 1 179,000 F017 Field Man (BPS-02) 2 2 218,000 C053 Chowkidar (BPS-01) 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	F025	Fisheries Head Watcher	(BPS-07)	1	1			175,000
F017 Field Man (BPS-02) 2 2 2 29 90,000 C053 Chowkidar (BPS-01) 2 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 1 1 11 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,809,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 409,000 368,000	F028	Fisheries Watcher	(BPS-05)	8	8			1,395,000
C053 Chowkidar (BPS-01) 2 2 90,000 N006 Naib Qasid (BPS-01) 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	D159	Driver	(BPS-04)	1	1			179,000
N006 Naib Qasid (BPS-01) 1 1 119,000 A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	F017	Field Man	(BPS-02)	2	2			218,000
A01153 Special pay 561,000 403,000 361,000 A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	C053	Chowkidar	(BPS-01)	2	2			90,000
A012 TOTAL ALLOWANCES 1,961,000 2,537,000 2,256,000 A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	N006	Naib Qasid	(BPS-01)	1	1			119,000
A012-1 TOTAL REGULAR ALLOWANCES 1,809,000 2,387,000 2,155,000 A01202 House rent Allowance 264,000 409,000 368,000	A01153	Special pay				561,000	403,000	361,000
A01202 House rent Allowance 264,000 409,000 368,000	A012	TOTAL ALLOWANCES				<u>1,961,000</u>	2,537,000	2,256,000
	A012-1	TOTAL REGULAR ALLO	OWANCES			1,809,000	2,387,000	2,155,000_
	A01202	House rent Allowance				264,000	409,000	368,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	ECONOMIC A FEATING		Rs	Rs	Rs
04 042 0425 04250	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING			
GN10	46 DDO Office Fisheries Ghanche	•			
A0120D	Integrated Allowance		24,000	7,000	4,000
A01211	Hill allowance		22,000	23,000	21,000
A01217	Medical allowance		350,000	366,000	329,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		307,000	313,000	281,000
A0122Y	Ad-hoc Relief Allowance 2017		375,000	397,000	362,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018			396,000	362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	152,000_	150,000	<u> 101,000</u>
A01271	Overtime allowance		1,000		
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		1,000		1,000
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,035,000_	<u>1,066,700</u>	1,035,000_
A032	TOTAL COMMUNICATIONS		46,000	38,400	46,000
A03201	Postage and telegraph		6,000	2,400	6,000
A03202	Telephone and trunk call		40,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		282,000_	292,000	282,000_
A03303	Electricity		20,000	18,000	20,000
001	Electricity			18,000	
A03304	Hot and cold weather charges		262,000	274,000	262,000
001	Hot and Cold Weather Charges			274,000	
003	Gilgit-Baltistan Weather Charges		262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION		485,000	436,500	485,000
A03805	Travelling allowance		180,000	162,000	180,000
001	Travelling Allowance			162,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	DDO Office Fisheries Ghanche	2			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	270,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		222,000	299,800	222,000
A03901	Stationery		100 000	90 000	100 000
001	Stationery			90,000	
A03905	Newspapers periodicals and books		1.000	900	1.000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03963	Feeding Diet Food Charges		1.000	100.900	1.000
001	Feeding/Diet/Food Charges		1,000	100,900	1,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
001	1 dichase of 1 faint & Machinery		1,000		

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425 GN10			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	216,000	240,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200 000
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	22,500	25,000_
A13101	Machinery and Equipment		25,000	22.500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	13,500_	15,000_
A13201	Furniture and Fixtures		15,000	13.500_	15,000
001	Furniture and Fixture			13,500	,
DDO (Office Fisheries Ghanche		7,851,000	8,244,700	7,704,000

042501	ADMINISTRATION						
	PARTICULARS OF THE SCHEME POSTS ESTIM		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 042 0425 04250	2 AGRI,FOOD,IRRIGATION,F 25 FISHING		ORESTRY &	& FISHING	Rs	Rs	Rs
GZ10	DDO Office Fish	eries Ghizer					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		<u>16,085,000</u>	<u>17,848,000</u>	<u>16,407,000</u>
A011	TOTAL PAY		51	51	10,605,000	10,976,000	10,076,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	432,000	<u>570,000</u>	464,000
A01101	Total Basic Pay		1	1	394,000	500,000	391,000
A086	Assistant Director	(BPS-17)	1	1			391,000
A01103	Special pay				38,000	70,000	73,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>50</u>	<u>50</u>	10,173,000	10,406,000	9,612,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	9,033,000	9.329.000	8,644,000
U019	Upper Division Clerk	(BPS-14)	1	1			259,000
D021	Data Entry Operator	(BPS-12)	1	1			284,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3			774,000
L093	Lower Division Clerk	(BPS-11)	1	1			170,000
F027	Fisheries Supervisor	(BPS-09)	3	3			536,000
F028	Fisheries Watcher	(BPS-05)	30	30			5,123,000
D159	Driver	(BPS-04)	1	1			179,000
F017	Field Man	(BPS-02)	1	1			145,000
C053	Chowkidar	(BPS-01)	4	4			503,000
F017	Field Man	(BPS-01)	4	4			549,000
N006	Naib Qasid	(BPS-01)	1	1			122,000
A01153	Special pay				1,140,000	1,077,000	968,000
A012	TOTAL ALLOWANCES				5,480,000	6,872,000	6,331,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,523,000	<u>5,916,000</u>	5,475,000
A01202	House rent Allowance				645,000	964,000	878,000
A01203	Conveyance allowance				1,186,000	1,197,000	1,089,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING			
GZ10	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		58,000	58,000	54,000
A01216	Qualification allowance			25,000	54,000
A01217	Medical allowance		906,000	918,000	838,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		773,000	779,000	717,000
A0122Y	Ad-hoc Relief Allowance 2017		942,000	981,000	916,000
A0123G	Ad-hoc Relief Allowance-2018			981,000	916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	957,000	956,000	<u>856,000</u>
A01271	Overtime allowance		1,000		
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		756,000	756,000	756,000
001	Contingent Paid Staff		756,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES		1,753,000	2,135,400	1,698,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		801,000	779,500	763,000
A03303	Electricity		35,000	31,500	35,000
001	Electricity			31,500	
A03304	Hot and cold weather charges		766,000	748,000	728,000
001	Hot and Cold Weather Charges			748,000	
003	Gilgit-Baltistan Weather Charges		766,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION		660,000_	594,000	643,000_
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
	•		,	,	,

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	DDO Office Fisheries Ghizer				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		237,000	<u>712,400</u>	237,000
A03901 001	Stationery Stationery		100,000	<u>90,000</u> 90,000	100,000
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03963 001	Feeding Diet Food Charges Feeding/Diet/Food Charges		1,000_ 1,000	<u>500,900</u> 500,900	1,000 1,000
A03970	Others		120,000	108 000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	320,000	
A041	TOTAL PENSION		1,000	320,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			320,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		320,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING 01 ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GZ10	DDO Office Fisheries Ghizer				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		345,000	310,500	345,000
A130	TOTAL TRANSPORT		300,000	<u>270,000</u>	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	<u>13,500</u> 13,500	15,000_
DDO (Office Fisheries Ghizer		18,187,000	20,613,900	18,450,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	2 AGRI,FOOD,IRRIGATION,FORESTRY & FISH 25 FISHING		k FISHING	Rs	Rs	Rs	
HN10	40 Assistant Director	Fisheries Hu	nza				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		4,242,000	4,825,000	5,082,000
A011	TOTAL PAY		<u>12</u>	<u>12</u>	2,688,000	2,892,000	3,211,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	904,000	1,242,000	1,154,000_
A01101	Total Basic Pay		2	2	776,000	1,111,000	1,037,000
A086	Assistant Director	(BPS-17)	1	1			668,000
S010	Scientific Research Officer	(BPS-17)	1	1			369,000
A01103	Special pay				128,000	131,000	117,000
A011-2	TOTAL PAY OF OTHER ST	AFF	10	10	1,784,000	1,650,000	2,057,000
A01151	Total Pay of Other Staff		<u>10</u>	10	<u> 1,552,000</u>	1,490,000	1,913,000
H004	Head Clerk	(BPS-16)	1	1			281,000
U019	Upper Division Clerk	(BPS-14)	1	1			299,000
D021	Data Entry Operator	(BPS-12)	1	1			214,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1			276,000
L093	Lower Division Clerk	(BPS-11)	1	1			190,000
F027	Fisheries Supervisor	(BPS-09)	1	1			180,000
D159	Driver	(BPS-04)	1	1			120,000
C053	Chowkidar	(BPS-01)	1	1			123,000
N006	Naib Qasid	(BPS-01)	2	2			230,000
A01153	Special pay				232,000	160,000	144,000
A012	TOTAL ALLOWANCES				1,554,000_	1,933,000	1,871,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			1,070,000	1,449,000	1,387,000
A01202	House rent Allowance				163,000	191,000	252,000
A01203	Conveyance allowance				285,000	327,000	292,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
HN10	40 Assistant Director Fisheries Hu	ınza			
A0120D A0120X	Integrated Allowance Ad - hoc Allowance - 2010		5,000 11,000	4,000	4,000
A01211 A01217 A01226	Hill allowance Medical allowance Computer allowance		9,000 170,000 9,000	9,000 180,000 9,000	9,000 162,000 9,000
A0122M A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		196,000 222,000	205,000 251,000 258,000	183,000 238,000 238,000
A01270 001	Other Others			15,000 15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	484,000	484,000	484,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		100,000 384,000 384,000	100,000 <u>384,000</u> 384,000	100,000 <u>384,000</u> 384,000
A03	TOTAL OPERATING EXPENSES			1,095,800	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS		31,000	<u>27,900</u>	31,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 25,000	5,400 	6,000 25,000
A033	TOTAL UTILITIES		204,000	212,000_	204,000_
A03303 001	Electricity Electricity		20,000	18,000 18,000	20,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		184,000 184,000	<u>194,000</u> 194,000	184,000 184,000
A034	TOTAL OCCUPANCY COSTS		180,000	162,000	<u>264,000</u>
A03402 001	Rent for office building Rent for Office Building		180,000 180,000	162,000_ 162,000	<u>264,000</u> 264,000

042501	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOR FISHING 01 ADMINISTRATION	ESTRY & FISHING	Rs	Rs	Rs
HN10	040 Assistant Director Fisheries Hunza	a			
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	432,000	480,000
A03805 001	Travelling allowance Travelling Allowance		200,000	180,000 180,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		280,000	252,000	280,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars,	MotorCycles	280,000	252,000	280,000
A039	TOTAL GENERAL		291,000	<u>261,900</u>	<u>291,000</u>
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		1,000 1,000	<u>900</u> 900	1,000
A03970 001	Others		<u>170,000</u> 170,000	<u>153,000</u> 153,000	170,000 170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEF	IT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	7	1,000		
A052	TOTAL GRANTS-DOMESTIC		<u> 1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425 HN10			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	207,000	230,000
A130	TOTAL TRANSPORT		<u> 170,000</u>	153,000	170,000
A13001 001	Transport Transport		170,000_ 170,000	<u>153,000</u> 153,000	170,000 170,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000_	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
Assista	nt Director Fisheries Hunza		5,662,000	6,127,800	6,582,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	FISHING	Rs	Rs	Rs
NG10	001 Assistant Director	Fisheries Na	gar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		1,513,000	1,889,000	1,874,000
A011	TOTAL PAY		4	4	1,094,000	1,193,000	1,239,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	640,000	624,000	695,000
A01101	Total Basic Pay		1	1	573,000	<u> 560,000</u>	<u>651,000</u>
A086	Assistant Director	(BPS-17)	1	1			651,000
A01103	Special pay				67,000	64,000	44,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	3	3	454,000	569,000	544,000_
A01151	Total Pay of Other Staff		3	3	406,000	512,000	491,000
U019	Upper Division Clerk	(BPS-14)	1	1			224,000
D159	Driver	(BPS-04)	1	1			144,000
N006	Naib Qasid	(BPS-01)	1	1			123,000
A01153	Special pay				48,000	57,000	53,000
A012	TOTAL ALLOWANCES				419,000	696,000	635,000
A012-1	TOTAL REGULAR ALLOV	VANCES			419,000	696,000	635,000
A01202	House rent Allowance				70,000	127,000	115,000
A01203	Conveyance allowance				64,000	122,000	179,000
A0120D	Integrated Allowance				3,000	4,000	4,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				69,000	80,000	70,000
A0122M					83,000	86,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017	7			98,000	106,000	85,000
A01235	Secretariat allowance				29,000	61,000	27,000
A0123G	Ad-hoc Relief Allowance-2018	3				106,000	85,000
A03	TOTAL OPERATING EXPI	ENSES			555,000	540,500	<u>721,000</u>

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG10	001 Assistant Director Fisheries Na	agar			
A032	TOTAL COMMUNICATIONS		15,000_	4,500	15,000_
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		10,000	.,500	10,000
A033	TOTAL UTILITIES		80,000_	79,000	80,000
A03303	Electricity		10.000	9.000	10.000
001	Electricity			9,000	
A03304	Hot and cold weather charges		70,000	70,000	70,000
001	Hot and Cold Weather Charges			70,000	
003	Gilgit-Baltistan Weather Charges		70,000		70,000
A034	TOTAL OCCUPANCY COSTS		50,000	103,000	216,000
A03402	Rent for office building		50,000	103 000	216 000
001	Rent for Office Building		50,000	103,000	216,000
A038	TOTAL TRAVEL &		300.000	285.000	300.000
	TRANSPORTATION				,
A03805	Travelling allowance		150.000	205.000	150.000_
001	Travelling Allowance			205,000	
A03807	P.O.L Charges A.planes		150,000	80,000	150,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	80,000	150,000
A039	TOTAL GENERAL		110,000_	69,000	110,000_
A03901	Stationery		100,000	30,000	100,000
001	Stationery			30,000	
A03902	Printing and publication		10,000	9,000	10,000
A03970	Others			30,000	
001	Others			30,000	
A09	TOTAL PHYSICAL ASSETS		2,000	40,900	

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG10	001 Assistant Director Fisheries Na	gar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	40,900	
A09701	Purchase of Furniture and Fixture		1,000	40,900	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	50,000	120,000
A130	TOTAL TRANSPORT		100,000	32,000	100,000
A13001 001	Transport Transport		100,000 100,000	32,000 32,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000.
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000_
Assista	ant Director Fisheries Nagar		2,190,000	2,520,400	2,715,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTINATES STINATES ESTINATES ESTINATE	042501	ADMINISTRATION						
Rs	FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBEI	R OF	BUDGET	REVISED	BUDGET
A	AND PART	FICULARS OF THE SCHEM	ΙE	POST	ΓS	ESTIMATES	ESTIMATES	ESTIMATES
ACCOMMIC AFFAIRS ACCOMMIC AFFAIRS ACCOMMIC AFFAIRS ACCOMMINISTRATION				2018-2019 20	019-2020	2018-2019	2018-2019	2019-2020
AGELFOOD, IRRIGATION, FORESTRY & FISHING						Rs	Rs	Rs
PISHING ADMINISTRATION ASSISTANT DIRECTOR FISHERIES ASSISTANT DIRECTOR ASSISTANT DI								
No. Companies Companies			RIGATION,FO	DRESTRY &	FISHING			
A01 TOTAL EMPLOYEES RELATED EXPENSES. 486,000 1,058,000 1,221,000			ION					
A01 TOTAL EMPLOYEES RELATED EXPENSES: A86,000 1,058,000 1,221,000 855,000 A011-1 TOTAL PAY OF OFFICERS 1 1 1 103,000 366,000 366,000 366,000 A011-1 TOTAL PAY OF OFFICERS 1 1 1 103,000 366,000 366,000 A011-1 TOTAL PAY OF OFFICERS 1 1 1 1 1 1 1 1 1 1 1 3 366,000 A011-1 TOTAL PAY OF OFFICERS A011-2 TOTAL PAY OF OTHER STAFF 3 3 309,000 520,000 489,000 449,000 A011-1 TOTAL PAY OF OTHER STAFF 3 3 309,000 520,000 489,000 A011-1 TOTAL PAY OF OTHER STAFF 3 3 309,000 489,000 449,000 A011-1 TOTAL PAY OF OTHER STAFF 3 3 309,000 31,000 49,000 A011-1 TOTAL PAY OF OTHER STAFF 3 3 309,000 31,000 31,000 49,000 A011-1 TOTAL PAY OF OTHER STAFF 3 3 309,000 31,000 31,000 A9,000 A011-1 TOTAL PAY OF OTHER STAFF 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	04250	I ADMINISTRATI	ION					
A011 TOTAL PAY 4 4 300,000 €23,000 855,000 A011-1 TOTAL PAY OF OFFICERS 1 1 103,000 366,000 A01101 Total Basic Pay 1 1 91,000 366,000 A01103 Special pay 1 1 291,000 366,000 A01103 Special pay 1 1 20,000 489,000 A01151 Total Pay Of Other Staff 3 3 278,000 489,000 480,000 Mol151 Total Pay of Other Staff 3 3 278,000 489,000 440,000 U019 Upper Division Clerk (BPS-14) 1 1 221,000 N006 Naib Qasid (BPS-04) 1 1 15,000 49,000 A01153 Special pay 31,000 31,000 31,000 49,000 A0124 TOTAL ALLOWANCES 17,000 435,000 366,000 A01251 TOTAL REGULAR ALLOWANCES 127,000 400,000 40,000 <th>RG10</th> <th>001 Assistant Director</th> <th>r Fisheries Kh</th> <th>armang</th> <th></th> <th></th> <th></th> <th></th>	RG10	001 Assistant Director	r Fisheries Kh	armang				
A011-1 TOTAL PAY OF OFFICERS 1	A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		486,000	1,058,000	1,221,000_
A01101 Total Basic Pay 1 1 1 1 366.000 A086 Assistant Director (BPS-17) 1 1 1 1 2,000 A011-2 TOTAL PAY OF OTHER STAFF 3 3 3.09,000 520,000 489,000 A011-51 Total Pay of Other Staff 3 3 228,000 489,000 440,000 D159 Driver (BPS-04) 1 1 1 2 21,000 N006 Naib Qasid (BPS-01) 1 1 1 1 1,000 A011-53 Special pay 31,000 31,000 49,000 A012-1 TOTAL ALLOWANCES 10,000 10,000 11,000 A012-1 TOTAL REGULAR ALLOWANCES 12,000 11,000 A012-2 House rent Allowance 43,000 22,000 71,000 A012-2 House rent Allowance 44,000 40,000 A012-1 Hill allowance 40,000 40,000 A012-2 Ad-hoc Relief Allowance 2017 25,000 40,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000	A011	TOTAL PAY		4	4	309,000	623,000	<u>855,000</u>
A086 Assistant Director (BPS-17) 1 1 1 366,000 A01103 Special pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 3 3 309,000 520,000 489,000 A01151 Total Pay of Other Staff 3 3 278,000 489,000 240,000 D159 Driver (BPS-04) 1 1 1 1 1 10,000 N006 Naib Qasid (BPS-01) 1 1 1 1 10,000 A01153 Special pay 31,000 31,000 49,000 A01154 TOTAL ALLOWANCES 117,000 435,000 360,000 A012-1 TOTAL ALLOWANCES 118,000 40,000 A012-1 TOTAL REGULAR ALLOWANCES 126,000 89,000 67,000 A01203 Conveyance allowance 430,000 92,000 71,000 A01203 Conveyance allowance 430,000 92,000 71,000 A01201 Integrated Allowance 20,000 40,000 A01211 Hill allowance 20,000 40,000 A01214 Medical allowance 22,000 40,000 A01224 Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000 A01226 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000	A011-1	TOTAL PAY OF OFFICER	as.	1	1		103,000	366,000
A01103 Special pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 3 3 309,000 520,000 489,000 A40,000	A01101	Total Basic Pay		1	1		91,000	<u>366,000</u>
A011-2 TOTAL PAY OF OTHER STAFF 3 3 309,000 520,000 489,000	A086	Assistant Director	(BPS-17)	1	1			366,000
A01151 Total Pay of Other Staff 3 3 2 278,000 489,000 440,000 U019 Upper Division Clerk (BPS-14) 1 1 D159 Driver (BPS-04) 1 1 1 N006 Naib Qasid (BPS-01) 1 1 1 A01153 Special pay 31,000 31,000 49,000 A012 TOTAL ALLOWANCES 117,000 435,000 366,000 A012-1 TOTAL REGULAR ALLOWANCES 146,000 405,000 57,000 A01202 House rent Allowance 2010 40,000 40,000 A01211 Hill allowance 40,000 A01211 Hill allowance 2010 40,000 A01217 Medical allowance 2017 Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0122Y TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000 50,000	A01103	Special pay					12,000	
U019 Upper Division Clerk (BPS-14) 1 1	A011-2	TOTAL PAY OF OTHER S	STAFF	3	3	309,000	520,000	489,000
Disparse Driver	A01151	Total Pay of Other Staff		3	3	278,000	489,000	440,000
N006 Naib Qasid (BPS-01) 1 1 104,000 A01153 Special pay 31,000 31,000 49,000 A012 TOTAL ALLOWANCES 177,000 435,000 366,000 A012-1 TOTAL REGULAR ALLOWANCES 146,000 405,000 315,000 A01202 House rent Allowance 26,000 89,000 67,000 A01203 Conveyance allowance 43,000 92,000 71,000 A01204 Integrated Allowance 2,000 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance-2018 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 31,000 30,000 51,000 A0124 Medical charges 30,000 30,000 50,000	U019	Upper Division Clerk	(BPS-14)	1	1			221,000
A01153 Special pay 31,000 31,000 49,000 A012 TOTAL ALLOWANCES 177,000 435,000 366,000 A012-1 TOTAL REGULAR ALLOWANCES 146,000 405,000 315,000 A01202 House rent Allowance 26,000 89,000 67,000 A01203 Conveyance allowance 43,000 92,000 71,000 A01204 Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000	D159	Driver	(BPS-04)	1	1			115,000
A012 TOTAL ALLOWANCES 177,000 435,000 366,000 A012-1 TOTAL REGULAR ALLOWANCES 146,000 405,000 315,000 A01202 House rent Allowance 26,000 89,000 67,000 A01203 Conveyance allowance 43,000 92,000 71,000 A0120D Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000 A01274 Medical charges 30,000 30,000 50,000	N006	Naib Qasid	(BPS-01)	1	1			104,000
A012-1 TOTAL REGULAR ALLOWANCES 146,000 405,000 315,000 A01202 House rent Allowance 26,000 89,000 67,000 A01203 Conveyance allowance 43,000 92,000 71,000 A0120D Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000	A01153	Special pay				31,000	31,000	49,000
A01202 House rent Allowance 26,000 89,000 67,000 A01203 Conveyance allowance 43,000 92,000 71,000 A0120D Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 50,000	A012	TOTAL ALLOWANCES				<u> 177,000</u>	435,000	<u>366,000</u>
A01203 Conveyance allowance 43,000 92,000 71,000 A0120D Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000	A012-1	TOTAL REGULAR ALLO	WANCES			146,000	405,000	315,000_
A0120D Integrated Allowance 4,000 4,000 A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000	A01202	House rent Allowance				26,000	89,000	67,000
A01211 Hill allowance 2,000 4,000 4,000 A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000	A01203	Conveyance allowance				43,000	92,000	71,000
A01217 Medical allowance 23,000 62,000 49,000 A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000		•						
A0122M Ad-hoc Relief Allowance-2016 27,000 42,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 25,000 56,000 44,000 A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000								
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical charges 25,000 56,000 44,000 44,000 31,000 30,000 51,000								
A0123G Ad-hoc Relief Allowance-2018 56,000 44,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000								
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 31,000 30,000 51,000 A01274 Medical charges 30,000 30,000 50,000						25,000		
A01274 Medical charges 30,000 30,000 50,000	AU123G	Au-noc Kener Anowance-201	o				50,000	44,000
	A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		31,000	30,000	51,000_
	A01274	Medical charges				30,000	30,000	50,000
	A01277	=				1,000		1,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
RG10	001 Assistant Director Fisheries Kl	harmang			
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		661,000	528,700	661,000
A032	TOTAL COMMUNICATIONS		13,000_	<u>11,700</u>	13,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 10,000	2,700 <u>9,000</u> 9,000	3,000 10,000
A033	TOTAL UTILITIES		28,000	51,000	28,000
A03303 001	Electricity Electricity		10,000	<u>9,000</u> 9,000	10,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		18,000	<u>42,000</u> 42,000	18,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		18,000 100,000	122,000	18,000 100,000
A03402	Rent for office building		100,000	122,000	100 000
001	Rent for Office Building		100,000	122,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	236,000_	400,000
A03805 001	Travelling allowance Travelling Allowance		200,000	180,000 180,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	<u>56,000</u>	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	200,000	56,000	200,000
A039	TOTAL GENERAL		120,000_	<u> 108,000</u>	120,000_
A03901 001	Stationery Stationery		50,000	<u>45,000</u> 45,000	50,000
A03970	Others		70,000	63,000	70,000
001	Others		70,000	63,000	70,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
RG10	001 Assistant Director Fisheries Kh	armang			
A05	TOTAL GRANTS SUBSIDIES AND WRITI	EOF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		201,000	341,900	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	<u>69,900</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>69,900</u> 69,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	272,000	200,000
A09701	Purchase of Furniture and Fixture		200,000	272,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	29,000	110,000
A130	TOTAL TRANSPORT		100,000	20,000	100,000
A13001	Transport		100,000	20,000	100,000
001	Transport		100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	4,500	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	4,500	5,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>4,500</u> 4,500	5,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0425	FISHING				
042501	ADMINISTRATION				
	Assistant Director Fisheries K	hammana			

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 04250	ECONOMIC AFFA AGRI,FOOD,IRRIG FISHING ADMINISTRATIO	GATION,FO	ORESTRY (& FISHING	Rs	Rs	Rs
SD10'	70 Assistant Director I	Fisheries Ska	ardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		12,181,000	13,301,000	12,630,000
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,442,000</u>	8,559,000	8,338,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>547,000</u>	<u>575,000</u>	541,000
A01101	Total Basic Pay		1	1	491,000	519,000	490,000
A099	Assistant Director Fisheries	(BPS-17)	1	1			490,000
A01103	Special pay				56,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	<u>39</u>	7,895,000	7,984,000	<u>7,797,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	7,046,000	7,151,000	7,047,000
S117	Stenotypist	(BPS-14)	1	1			562,000
U019	Upper Division Clerk	(BPS-14)	1	1			310,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3			650,000
F027	Fisheries Supervisor	(BPS-09)	2	2			357,000
F025	Fisheries Head Watcher	(BPS-07)	2	2			290,000
F028	Fisheries Watcher	(BPS-05)	19	19			3,145,000
D159	Driver	(BPS-04)	1	1			241,000
F017	Field Man	(BPS-02)	5	5			754,000
C053	Chowkidar	(BPS-01)	3	3			431,000
N006	Naib Qasid	(BPS-01)	1	1			153,000
S167	Sweeper	(BPS-01)	1	1			154,000
A01152 A01153	Personal pay Special pay				849,000	7,000 826,000	14,000 736,000
A012	TOTAL ALLOWANCES				3,739,000	4,742,000	4,292,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			3,399,000	4,407,000	3,952,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
SD10'	70 Assistant Director Fisheries Sk	ardu			
A01202	House rent Allowance		448,000	676,000	609,000
A01203	Conveyance allowance		848,000	854,000	776,000
A0120D	Integrated Allowance		9,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		16,000		
A01211	Hill allowance		43,000	45,000	40,000
A01217	Medical allowance		684,000	696,000	604,000
	Ad-hoc Relief Allowance-2016		609,000	610,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017		742,000	763,000	689,000
A0123G	Ad-hoc Relief Allowance-2018			759,000	689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	340,000	335,000	340,000
A01274	Medical charges		100,000	95,000	100,000
A01277	Contingent paid staff		240,000	240,000	240,000
001	Contingent Paid Staff		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		1,570,000	2,263,900	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS		55,000_	48,500	55,000_
A03201	Postage and telegraph		5,000	3,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		558,000	559,000	533,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		508,000	514,000	483,000
001	Hot and Cold Weather Charges			514,000	
003	Gilgit-Baltistan Weather Charges		508,000		483,000
A038	TOTAL TRAVEL &		655,000	589,500	638,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 04250	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD107	70 Assistant Director Fisheries Sk	ardu			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		302,000	1,066,900	302,000
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000
A03902	Printing and publication		5,000	500	5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03963	Feeding Diet Food Charges		1,000	800,900	1,000
001	Feeding/Diet/Food Charges Others		1,000	800,900 153,000	1,000 170,000
A03970 001			<u>170,000</u> 170,000	*	170,000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425 SD10			Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	270,000	300,000
A130	TOTAL TRANSPORT		250,000	225,000_	250,000_
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>225,000</u> 225,000	250,000 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	22,500	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>22,500</u> 22,500	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	22,500	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000
Assista	ant Director Fisheries Skardu		14,055,000	15,834,900	14,458,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFF AGRI,FOOD,IRR FISHING OI ADMINISTRATIO	IGATION,F	ORESTRY &	FISHING	Rs	Rs	Rs
SS10	07 Assistant Director	Fisheries Shi	igar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		518,000	1,405,000	1,527,000
A011	TOTAL PAY		4	4	357,000	908,000	915,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1		402,000	439,000
A01101	Total Basic Pay		1	1		362,000	366,000
A086	Assistant Director	(BPS-17)	1	1			366,000
A01103	Special pay					40,000	73,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>3</u>	3	357,000_	506,000	476,000
A01151	Total Pay of Other Staff		3	3	319,000	452,000	427,000
U019	Upper Division Clerk	(BPS-14)	1	1			208,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01153	Special pay				38,000	54,000	49,000
A012	TOTAL ALLOWANCES				<u> 161,000</u>	497,000	612,000
A012-1	TOTAL REGULAR ALLOV	VANCES			<u> 161,000</u>	497,000	612,000
A01202	House rent Allowance				26,000	87,000	103,000
A01203	Conveyance allowance				49,000	107,000	125,000
A0120D	Integrated Allowance					4,000	4,000
A01211	Hill allowance				2,000	4,000	4,000
A01217	Medical allowance				26,000	69,000	77,000
A0122M					26,000	64,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	81,000	108,000
A0123G	Ad-hoc Relief Allowance-2018	3				81,000	108,000
A03	TOTAL OPERATING EXPI	ENSES			583,000	499,700	583,000
A032	TOTAL COMMUNICATIO	NS			13,000	11,700	13,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fisheries Sh	igar			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 10,000	2,700 <u>9,000</u> 9,000	3,000
A033	TOTAL UTILITIES		40,000	51,000_	40,000
A03303 001	Electricity Electricity		10,000_	<u>9,000</u> 9,000	10,000_
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		30,000	<u>42,000</u> 42,000	30,000
003	Gilgit-Baltistan Weather Charges		30,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u> 100,000</u>	125,000	<u>100,000</u>
A03402 001	Rent for Office Building Rent for Office Building		<u>100,000</u> 100,000	<u>125,000</u> 125,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	180,000	300,000_
A03805 001	Travelling allowance Travelling Allowance		150,000_	<u>135,000</u> 135,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	45,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	150,000	45,000	150,000
A039	TOTAL GENERAL		130,000_	132,000_	<u>130,000</u>
A03901 001	Stationery Stationery		50,000	45,000 45,000	50,000
A03902 A03970 001	Printing and publication Others Others		10,000 70,000 70,000	9,000 <u>78,000</u> 78,000	10,000 <u>70,000</u> 70,000
A09	TOTAL PHYSICAL ASSETS		300,000	380,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	160,000	100,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fisheries Sh	igar			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>160,000</u> 160,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	220,000	200,000_
A09701	Purchase of Furniture and Fixture		200,000	220,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	38,000	120,000
A130	TOTAL TRANSPORT		100,000	20,000	100,000
A13001 001	Transport Transport		100,000 100,000	<u>20,000</u> 20,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000_
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000_
Assista	nt Director Fisheries Shigar		1,521,000	2,322,700	2,530,000

042601 ADMINISTRATION

FUNCTION	NAL CUM OBJECT CLASS	SIFICATION	NUMB	ER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHE			STS	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD 1 ADMINISTRAT	RIGATION,FO	RESTRY (& FISHING	Rs	Rs	Rs
DM10	Deputy Director Development Dia		Dairy				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSE	S.		39,737,000	44,462,000	75,037,000
A011	TOTAL PAY		<u>127</u>	133	28,172,000	29,301,000	46,665,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	2,482,000	2,005,000	6,065,000
A01101	Total Basic Pay		6	<u>6</u>	2,100,000	1,640,000	5,722,000
D041	Deputy Director	(BPS-18)	1	1			2,069,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4			2,972,000
V008	Veterinary Officer	(BPS-17)	1	1			681,000
A01102 A01103	Personal pay Special pay				121,000 261,000	158,000 207,000	156,000 187,000
A011-2	TOTAL PAY OF OTHER	STAFF	121	127	25,690,000	27,296,000	40,600,000
A01151	Total Pay of Other Staff		<u>121</u>	127	22,639,000	24,239,000	35,037,000
A009	Accountant	(BPS-16)	1	1			983,000
D021	Data Entry Operator	(BPS-12)	1	1			526,000
V011	Veterinary Supervisor	(BPS-11)	7	7			5,008,000
V004	Veterinary Assistant	(BPS-09)	8	8			470,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	22	24			3,424,000
V001	Vaccinator	(BPS-06)	1	1			357,000
D159	Driver	(BPS-05)	1	1			335,000
S125	Store Keeper	(BPS-05)	2	2			843,000
D159	Driver	(BPS-04)	1	1			220,000
A164	Attendent	(BPS-02)	27	27			9,051,000
C053	Chowkidar	(BPS-02)	22	22			8,064,000
K047	Khakroob	(BPS-02)	5	5			1,718,000
N006	Naib Qasid	(BPS-02)	3	3			1,179,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0426 04260	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY &	k FISHING	Rs	Rs	Rs
DM10	Deputy Director Development D	r Livestock and liamer	Dairy				
A164	Attendent	(BPS-01)	6	8			740,000
C053	Chowkidar	(BPS-01)	10	12			1,179,000
N006	Naib Qasid	(BPS-01)	3	3			670,000
S167	Sweeper	(BPS-01)	1	1			270,000
	•	, ,					
A01152 A01153	Personal pay Special pay				79,000 2,972,000	122,000 2,935,000	285,000 5,278,000
A01133	Special pay				2,972,000	2,933,000	3,278,000
A012	TOTAL ALLOWANCES				<u>11,565,000</u>	<u> 15,161,000</u>	28,372,000
A012-1	TOTAL REGULAR ALL	OWANCES			11,014,000	14,623,000	27,684,000
A01202	House rent Allowance				1,371,000	2,121,000	4,085,000
A01203	Conveyance allowance				2,818,000	2,797,000	5,333,000
A0120D	Integrated Allowance				15,000	15,000	34,000
A0120X	Ad - hoc Allowance - 2010				23,000	23,000	
A01211	Hill allowance				130,000	143,000	260,000
A01217	Medical allowance				2,068,000	2,228,000	4,169,000
A01226	Computer allowance	1016			9,000	9,000	17,000
	Ad-hoc Relief Allowance-2				2,118,000 2,452,000	2,077,000	3,904,000
A0122Y A01238	Ad-hoc Relief Allowance 2 Charge allowance	U1 /			2,452,000 10,000	2,582,000 128,000	4,941,000
A01236 A0123G	Ad-hoc Relief Allowance-2	2018			10,000	2,500,000	4,941,000
A012-2	TOTAL OTHER ALLOV	VANCES(EXCLUD	ING TA)		551,000	538,000	688,000
A01271	Overtime allowance				1,000		
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				300,000	288,000	588,000
001	Contingent Paid Staff				300,000	288,000	588,000
A03	TOTAL OPERATING EX	XPENSES			2,596,000	3,640,600	2,489,000
A032	TOTAL COMMUNICAT	TIONS			<u>70,000</u>	63,000	70,000
A03201	Postage and telegraph				10,000	9,000	10,000
	Telephone and trunk call				60,000	54.000	60.000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
DM1	033 Deputy Director Livestock and Development Diamer	l Dairy			
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		<u>1,517,000</u>	1,626,500	1,445,000
A03303 001	Electricity Electricity		65,000	<u>58,500</u> 58,500	65,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,452,000_	<u>1,568,000</u> 1,568,000	1,380,000
003	Gilgit-Baltistan Weather Charges		1,452,000		1,380,000
A036	TOTAL MOTOR VEHICLES			43,000	
A03603	Registration			43,000	
A038	TOTAL TRAVEL & TRANSPORTATION		730,000	<u>657,000</u>	<u>695,000</u>
A03805 001	Travelling allowance Travelling Allowance		350,000	315,000 315,000	333,000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		370,000	333,000	352,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	370,000	333,000	352,000
A039	TOTAL GENERAL		279,000	1,251,100	279,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		8,000	7,200	8,000
A03906	Uniforms and Protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		1,000 1,000	<u>1,000,900</u> 1,000,900	1,000 1,000
A03970	Others		1,000	1,000,900 <u>99,000</u>	110,000
A037/0	Outers			99,000	110,000

001 Others

110,000

110,000

99,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM1	033 Deputy Director Livestock and Development Diamer	Dairy			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		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_	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001 A097	Purchase of Plant & Machinery TOTAL PURCHASE FURNITURE & FIXTURE		1,000 1,000	900	
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	306,000	340,000
A130	TOTAL TRANSPORT		300,000	270,000	300,000
A13001 001	Transport Transport		300,000 300,000	<u>270,000</u> 270,000	<u>300,000</u> 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 DM10			Rs	Rs	Rs
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000
	Director Livestock and Dairy oment Diamer		42,677,000	48,410,500	77,866,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GL16		IGATION,F(ON a,Dairy Develo		: FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL		ES.		15,335,000_	14,675,000	15,071,000
A011	TOTAL PAY		<u>26</u>	<u>38</u>	10,549,000	<u>8,633,000</u>	10,382,000
A011-1	TOTAL PAY OF OFFICERS	S	5	9	5,493,000_	2,933,000	4,670,000
A01101	Total Basic Pay		5	9	4,551,000	2,397,000	4,170,000
D104	Director	(BPS-19)	1	1			1,299,000
D025	DD, Planning & Administration	(BPS-18)	1	1			1,035,000
S147	Superintendent	(BPS-17)	1	1			639,000
V008	Veterinary Officer	(BPS-17)		2			90,000
A036	Administrative Officer	(BPS-16)		2			90,000
C077	Computer Operator	(BPS-16)	1	1			360,000
S116	Stenographer	(BPS-16)	1	1			657,000
A01102	Personal pay				334,000	237,000	249,000
A01103	Special pay				608,000	299,000	251,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	21	<u>29</u>	5,056,000	5,700,000	5,712,000
A01151	Total Pay of Other Staff		21	<u>29</u>	4,496,000	5,066,000	5,154,000
A009	Accountant	(BPS-16)	1	1			476,000
A068	Assistant	(BPS-16)	1	1			493,000
S117	Stenotypist	(BPS-14)	1	1			398,000
U019	Upper Division Clerk	(BPS-14)	1	1			221,000
C077	Computer Operator	(BPS-12)	1	1			180,000
L093	Lower Division Clerk	(BPS-11)	1	3			405,000
V011	Veterinary Supervisor	(BPS-11)	1	1			360,000
A004	A.I. Technician	(BPS-06)	1	3			421,000
D159	Driver	(BPS-05)	2	2			426,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0426 04260	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY &	FISHING	Rs	Rs	Rs
GL162	21 Director Livest Gilgit-Baltistan	ock,Dairy Devel Gilgit	opment				
S125	Store Keeper	(BPS-05)	1	1			130,000
D159	Driver	(BPS-04)	2	2			229,000
A164	Attendent	(BPS-02)	4	4			653,000
		, ,					
C053	Chowkidar	(BPS-02)	1	1			233,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-01)	2	4			316,000
S167	Sweeper	(BPS-01)		2			90,000
A01152	Personal pay				21,000	39,000	46,000
A01153	Special pay				539,000	595,000	512,000
A012	TOTAL ALLOWANCES	3			4,786,000	6,042,000	4,689,000
A012-1	TOTAL REGULAR ALI	LOWANCES			3,631,000	4,524,000	3,639,000
A01202	House rent Allowance				537,000	721,000	600,000
A01203	Conveyance allowance				739,000	754,000	633,000
A0120D	Integrated Allowance				13,000	17,000	17,000
A01211	Hill allowance				21,000	26,000	25,000
A01217	Medical allowance				581,000	529,000	471,000
A01224	Entertainment allowance				6,000	4,000	25 000
A01226 A0122C	Computer allowance Adhoc Relief Allowance -	2015			27,000 2,000	27,000 3,000	25,000
A0122C A0122M	Ad-hoc Relief Allowance-2				2,000 771,000	613,000	524,000
A0122W	Ad-hoc Relief Allowance 2				934,000	1,507,000	671,000
A01239	Special allowance				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,007,000	2,000
A0123G	Ad-hoc Relief Allowance-2	2018					671,000
A01270	Other					323,000	
001	Others					323,000	
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)		1,155,000_	1,518,000	1,050,000
A01271	Overtime allowance				5,000		
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				200,000	568,000	100,000
A01277	Contingent paid staff				900,000	900,000	900,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Director Livestock, Dairy Develor Gilgit-Baltistan Gilgit	opment			
001	Contingent Paid Staff		900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		2,498,000	2,608,900	2,406,000
A032	TOTAL COMMUNICATIONS		85,000	76,500	<u>85,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 	13,500 63,000 63,000	15,000
A033	TOTAL UTILITIES		532,000	512,000	509,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		60,000 472,000 472,000	54,000 54,000 458,000 458,000	60,000 449,000 449,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,410,000_	1,196,500_	1,341,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		5,000_	527,000 527,000 4,500	523,000 5,000
001 A03807 001	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars MotorCycles	5,000 <u>850,000</u> 850,000	4,500 <u>665,000</u>	5,000 <u>808,000</u> 808,000
A03808	Conveyance charges (Govt.)	ars, MotorCycles	5,000	003,000	5,000
A039	TOTAL GENERAL		471,000	823,900	<u>471,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		<u>250,000</u> 5,000	225,000 225,000 4,500	<u>250,000</u> 5,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>20,000</u> 20,000	18,000 18,000	<u>20,000</u> 20,000
A03906	Uniforms and protective clothing		15,000	13,500	15,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	21 Director Livestock, Dairy Devel Gilgit-Baltistan Gilgit	lopment			
001 A03927 001 A03970 001	Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others		15,000 1,000 1,000 180,000 180,000	13,500 300,900 300,900 262,000 262,000	15,000 1,000 1,000 180,000 180,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	4,737,000	
A041	TOTAL PENSION		1,000	4,737,000	
A04106 A04114	Reimbursement of medical charges to pensioners		1,000	4737.000_	
001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F	P.R		4,737,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		101,000	90,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000_	90,000	100,000_
A09701	Purchase of Furniture and Fixture		100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	657,000	698,000

042601 ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 GL16			Rs	Rs	Rs
GLI	521 Director Livestock, Dairy Devel Gilgit-Baltistan Gilgit	iopment			
A130	TOTAL TRANSPORT		650,000	585,000	618,000
A13001 001	Transport Transport		<u>650,000</u> 650,000	<u>585,000</u> 585,000	618,000 618,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
	or Livestock,Dairy Development Baltistan Gilgit		18,666,000	22,767,900	18,275,000

042601 ADMINISTRATION									
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs			
GN10	Assistant Directo Development Gha		d Dairy						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		23,398,000	25,162,000	22,915,000		
A011	TOTAL PAY		<u>70</u>	70	<u>16,412,000</u>	16,339,000_	15,273,000		
A011-1	TOTAL PAY OF OFFICER	RS	3	3	2,440,000	2,296,000	2,187,000		
A01101	Total Basic Pay		3	3	2,071,000	2,014,000	2,077,000		
A086	Assistant Director	(BPS-18)	1	1			833,000		
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			833,000		
V008	Veterinary Officer	(BPS-17)	1	1			411,000		
A01103	Special pay				369,000	282,000	110,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>67</u>	<u>67</u>	13,972,000	14,043,000	13,086,000		
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	12,371,000	12,511,000	11,751,000		
U019	Upper Division Clerk	(BPS-14)	2	2			556,000		
L093	Lower Division Clerk	(BPS-11)	2	2			462,000		
V011	Veterinary Supervisor	(BPS-11)	4	4			1,134,000		
V004	Veterinary Assistant	(BPS-09)	3	3			756,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	14	14			2,758,000		
S125	Store Keeper	(BPS-05)	1	1			173,000		
D159	Driver	(BPS-04)	1	1			153,000		
C055	Chowkidar/Attendent	(BPS-02)	19	19			2,752,000		
K047	Khakroob	(BPS-02)	12	12			1,853,000		
N006	Naib Qasid	(BPS-02)	2	2			284,000		
A163	Attendants	(BPS-01)	5	5			641,000		
C053	Chowkidar	(BPS-01)	1	1			116,000		
	Khakroob	(BPS-01)	1				113,000		

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GN104	4 Assistant Director Livestock a Development Ghanche	nd Dairy			
	Personal pay Special pay		23,000 1,578,000	32,000 1,500,000	36,000 1,299,000
A012	TOTAL ALLOWANCES		6,986,000	8,823,000	7,642,000
A012-1	TOTAL REGULAR ALLOWANCES		6,534,000	<u>8,491,000</u>	7,290,000
A01202	House rent Allowance		907,000	1,348,000	1,152,000
A01203	Conveyance allowance		1,523,000	1,590,000	1,437,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
	Integrated Allowance		119,000	119,000	108,000
A01211	Hill allowance		80,000	80,000	72,000
A01217	Medical allowance		1,279,000	1,267,000	1,110,000
	Ad-hoc Relief Allowance-2016		1,173,000	1,165,000	959,000
	Ad-hoc Relief Allowance 2017		1,426,000	1,457,000	1,222,000
	Charge allowance		19,000		
A0123G	Ad-hoc Relief Allowance-2018			1,457,000	1,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	452,000	332,000_	352,000
A01274	Medical charges		200,000	200,000	100,000
	Contingent paid staff		252,000	132,000	252,000
001	Contingent Paid Staff		252,000	132,000	252,000
A03	TOTAL OPERATING EXPENSES		1,962,000	2,265,500	1,882,000
A032	TOTAL COMMUNICATIONS		68,000	7,200	68,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		60,000		60,000
A033	TOTAL UTILITIES		981,000	937,500	933,000
A03303	Electricity		15,000	13,500	15,000
001	Electricity			13,500	
A03304	Hot and cold weather charges		966,000	924,000	918,000
	Hot and Cold Weather Charges			924,000	

042601 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs		
GN10	Assistant Director Livestock an Development Ghanche	nd Dairy					
003	Gilgit-Baltistan Weather Charges		966,000		918,000		
A034	TOTAL OCCUPANCY COSTS		1,000		1,000		
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>666,000</u>	<u>599,400</u>	<u>634,000</u>		
A03805 001	Travelling allowance Travelling Allowance		330,000	<u>297,000</u> 297,000	314,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	297,000	314,000		
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	330,000 6,000	297,000 5,400	314,000 6,000		
A039	TOTAL GENERAL		246,000	721,400	246,000		
A03901 001	Stationery Stationery		120,000	108,000 108,000	120,000		
A03902	Printing and publication		5,000	4,500	5,000		
A03927 001	Purchase of drug and medicines Purchase of Drugs and Medicines		1,000	500,900	1,000 1,000		
A03970	Others		1,000 120,000	500,900 108,000	1,000		
001	Others		120,000	108,000	120,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000				
A041	TOTAL PENSION		1,000_				
A04106	Reimbursement of medical charges to pensioners		1,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	1,000_	1,000			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_			

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	Assistant Director Livestock ar Development Ghanche	nd Dairy			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	279,000	310,000
A130	TOTAL TRANSPORT		270,000	243,000	<u>270,000</u>
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>243,000</u> 243,000	<u>270,000</u> 270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	18,000 18,000	20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock a	nd Dairy			
	Development Ghanche				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB: PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		RIGATION,FO	ORESTRY (& FISHING	Rs	Rs	Rs
SD100	68 Deputy Director I Development Ska		Dairy				
A01	TOTAL EMPLOYEES REI	ATED EXPENSI	ES.		52,860,000	56,664,000	51,782,000
A011	TOTAL PAY		148	<u>153</u>	37,583,000	37,516,000	35,241,000
A011-1	TOTAL PAY OF OFFICER	S	5	5	2,747,000	2,787,000	3,000,000
A01101	Total Basic Pay		5	5	2,463,000	2,505,000	2,893,000
D041	Deputy Director	(BPS-18)	1	1			928,000
P048	Poultry Development Officer	(BPS-18)	1	1			464,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			468,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2			1,033,000
A01103	Special pay				284,000	282,000	107,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>143</u>	148	34,836,000	34,729,000	32,241,000
A01151	Total Pay of Other Staff		<u>143</u>	148	30,986,000	30,954,000	28,904,000
U019	Upper Division Clerk	(BPS-14)	3	3			1,108,000
L093	Lower Division Clerk	(BPS-11)	1	1			246,000
V011	Veterinary Supervisor	(BPS-11)	10	10			3,420,000
V004	Veterinary Assistant	(BPS-09)	9	9			2,805,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	20	21			4,374,000
V007	Veterinary Compounder	(BPS-06)	3	3			386,000
D159	Driver	(BPS-05)	3	3			948,000
G010	Generator Operator	(BPS-05)	1	1			207,000
S125	Store Keeper	(BPS-05)	1	1			131,000
D159	Driver	(BPS-04)	1	1			172,000
A161	Attendant	(BPS-02)	4	4			528,000
	Chowkidar	(BPS-02)					528,000

ND PARTI	AL CUM OBJECT CL CULARS OF THE SC		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	k FISHING	Rs	Rs	Rs	
SD1068	8 Deputy Direct Development	tor Livestock and Skardu	Dairy				
G019	Grade-I	(BPS-02)	79	79			13,409,000
A161	Attendant	(BPS-01)	1	2			132,000
C053	Chowkidar	(BPS-01)		3			132,000
	Grade-I	(BPS-01)	2	2			264,000
	Sweeper	(BPS-01)	1	1			114,000
	Personal pay	(222 03)			65,000	83,000	81,000
	Special pay				3,785,000	3,692,000	3,256,000
A012	TOTAL ALLOWANCE	ES			15,277,000_	<u> 19,148,000</u>	16,541,000
A012-1	TOTAL REGULAR A	LLOWANCES			14,522,000	18,393,000	15,841,000
A01202	House rent Allowance				1,773,000	2,669,000	2,328,000
A01203	Conveyance allowance				3,444,000	3,408,000	3,017,000
	Washing Allowance				2,000	2,000	2,000
	Integrated Allowance				152,000	6,000	8,000
	Ad - hoc Allowance - 20	10			200,000		
	Hill allowance				166,000	167,000	150,000
	Qualification allowance				60,000	45,000	2 210 000
	Medical allowance	2016			2,647,000	2,654,000	2,310,000
	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				2,746,000 3,332,000	2,696,000 3,388,000	2,282,000 2,872,000
	Ad-hoc Relief Allowance				3,332,000	3,358,000	2,872,000
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUD	ING TA)		<u>755,000</u>	<u> 755,000</u>	700,000
A01271 (Overtime allowance				5,000	5,000	
	Medical charges				150,000	150,000	100,000
	Contingent paid staff				600,000	600,000	600,000
	Contingent Paid Staff				600,000	600,000	600,000
A03	TOTAL OPERATING	EXPENSES			3,409,000_	5,853,300	3,272,000
	TOTAL COMMUNICA	ATIONS			90,000	81,000	90,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF	BUDGET	DEVICED	
04		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD 1 ADMINISTRATION	RESTRY & FISHING	Rs	Rs	Rs
SD106	Deputy Director Livestock and I Development Skardu	Dairy			
	Telephone and trunk call Telephone and Trunk Calls		80,000	<u>72,000</u> 72,000	80,000
A033	TOTAL UTILITIES		2,042,000	2,023,000	1,944,000
	Electricity Electricity		70,000	<u>63,000</u> 63,000	70,000
001	Hot and cold weather charges Hot and Cold Weather Charges		1,972,000	<u>1,960,000</u> 1,960,000	1,874,000
003	Gilgit-Baltistan Weather Charges		1,972,000		1,874,000
A034	TOTAL OCCUPANCY COSTS		100,000_	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
	TOTAL TRAVEL & TRANSPORTATION		<u>818,000</u>	736,200	<u>779,000</u>
	Travelling allowance Travelling Allowance		370,000	<u>333,000</u> 333,000	352,000
	Transportation of Goods (Govt.)		10 000	9 000	10.000
	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		430,000	387,000	409,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff Car	rs, MotorCycles	430,000	387,000	409,000
A03808	Conveyance charges (Govt.)		8,000	7,200	8,000
A039	TOTAL GENERAL		359,000	2,923,100	359,000
	Stationery		170,000_	153,000	170,000
	Stationery			153,000	
	Printing and publication		6,000	5,400	6,000
	Newspapers periodicals and books		2,000	1,800	2,000
	Newspapers, Periodicals and Books		2,000	1,800	2,000
	Uniforms and Protective Clothing		20,000	<u> 18,000</u>	20,000
001	Uniforms and Protective Clothing Purchase of drug and medicines		20,000	18,000 900,900	20,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD100	Deputy Director Livestock and Development Skardu	Dairy			
001 A03963 001	Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges		1,000	900,900 1,700,000 1,700,000	1,000
A03970 001	Others Others		160,000 160,000	<u>144,000</u> 144,000	160,000 160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,477,000	
A041	TOTAL PENSION		1,000	2,477,000	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R		1,000	2 477 000_	
001	SUPERANNUATION ENCASHMENT OF L.F	P.R		2,477,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	279,000	310,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0426 04260 SD10			Rs	Rs	Rs
A130	TOTAL TRANSPORT		270,000	243,000	270,000_
A13001	Transport		270,000	243,000	270,000
001	Transport		270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
Deputy Director Livestock and Dairy Development Skardu 56,583,000 66,475,100 55,364,000					

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	182	651,847,000	404,285,500	91,055,000	666,982,000	758,037,000
SKARDU	113	52,484,000	121,190,100	57,389,000	7,767,000	65,156,000
GHANCHE	67	25,795,000	67,802,200	23,867,000	3,760,000	27,627,000
GHIZER	44	24,481,000	77,823,200	21,059,000	3,799,000	24,858,000
DIAMER	34	19,189,000	69,335,000	16,618,000	3,068,000	19,686,000
ASTORE	29	16,020,000	47,330,500	10,855,000	3,103,000	13,958,000
SHIGAR	25	9,342,000	13,943,800	8,607,000	1,796,000	10,403,000
NAGAR	24	11,148,000	21,581,500	9,496,000	2,590,000	12,086,000
HUNZA	22	13,067,000	31,427,500	10,802,000	3,431,000	14,233,000
KHARMANG	22	8,720,000	15,194,000	8,160,000	1,700,000	9,860,000
TOTAL	562	832,093,000	869,913,300	257,908,000	697,996,000	955,904,000

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

Rs

Charged:	0
Voted:	955,904,000
Total:	955,904,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
S	UMMARY	Rs	Rs	Rs
UNCTION 011108	NAL LOCAL AUTHORITY ADMINISTRATION AND REGUL	805,862,000	841,977,600	916,711,000
011120	OTHERS	26,231,000	27,935,700	39,193,000
TOTAI		832,093,000	869,913,300	955,904,000

788 GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	16,018,000	15,863,500	13,958,000
AT1051	District Council Astore	1,000	17,414,000	
AT1053	Muncipal Committee Astore	1,000	14,053,000	
DM1044	District Council Diamer	1,000	21,534,000	
DM1046	Muncipal Committee Diamer	1,000	28,094,000	
DM1061	Deputy Director LG&RD Diamer	19,187,000	19,707,000	19,686,000
GL1631	Director LG&RD GB Gilgit	53,604,000	59,954,800	46,675,000
GL1633	Deputy Director LG&RD Gilgit	22,472,000	23,987,500	23,120,000
GL1634	Superintending Engineer LG & RD Gilgit	9,051,000	20,383,800	18,174,000
GL1635	District Council Gilgit	1,000	36,486,000	
GL1637	Muncipal Committee Gilgit	1,000	81,360,000	
GL1707	Local Council Board	550,000,000	160,948,000	650,000,000
GL1785	Secretary Local Government & Rural Devel	16,718,000	21,165,400	20,068,000
GN1049	Deputy Director LG&RD Ghanche	25,793,000	29,336,200	27,627,000
GN1053	District Council Ghanche	1,000	17,542,000	
GN1055	Muncipal Committee Ghanche	1,000	20,924,000	
GZ1056	Deputy Director LG&RD Ghizer	24,479,000	24,701,200	24,858,000
GZ1060	District Council Ghizer	1,000	29,600,000	
GZ1062	Muncipal Committee Ghizer	1,000	23,522,000	
HN1026	Deputy Director LG&RD Hunza	13,065,000	15,877,500	14,233,000

789 GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar	1,000	10,495,000	
HN1028	Municipal Committee Hunza	1,000	5,055,000	
NG1301	Deputy Director LG&RD Nagar	11,146,000	11,756,500	12,086,000
NG1302	District Council Nagar	1,000	7,638,000	
NG1303	Municipal Committee Nagar	1,000	2,187,000	
RG1301	District Council Kharmang	1,000	2,003,000	
RG1302	Municipal Committee Kharmang	1,000	1,983,000	
RG1303	Deputy Director LG&RD Kharmang	8,718,000	11,208,000	9,860,000
SD1072	Deputy Director LG&RD Skardu	26,251,000	28,471,400	25,963,000
SD1077	District Council Skardu	1,000	18,483,000	
SD1079	Muncipal Committee Skardu	1,000	46,300,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	26,231,000	27,935,700	39,193,000
SS1301	District Council Shigar	1,000	2,312,000	
SS1302	Municipal Committee Shigar	1,000	2,107,000	
SS1303	Deputy Director LG&RD Shigar	9,340,000	9,524,800	10,403,000
TOTAL		832,093,000	869,913,300	955,904,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	232,935,000	261,536,700	257,908,000_
A011	PAY	<u> 161,349,000</u>	169,002,000_	173,504,000_
A011-1	TOTAL PAY OF OFFICERS	51,953,000	56,463,000	70,490,000
A01101	Basic Pay	46,401,000	50,684,000	65,083,000
A01103	Special pay	5,549,000	5,775,000	5,407,000
A01105	Qualification Pay	3,000	4,000	2,107,000
A011-2	TOTAL PAY OF OTHER STAFF	109,396,000	112,539,000_	103,014,000
A01151	Pay of Other Staff	97,320,000	100,362,000	92,493,000
A01152	Personal pay	376,000	390,000	365,000
A01153	Special pay	11,700,000	11,787,000	10,156,000
A012	ALLOWANCES	<u>71,586,000</u>	92,534,700	<u>84,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	61,412,000	<u>82,058,700</u>	75,390,000
A01202	House rent Allowance	9,186,000	14,164,700	13,112,000
A01203	Conveyance allowance	13,355,000	14,026,000	12,303,000
A01207	Washing Allowance	4,000	4,000	4,000
A01208	Dress Allowance	5,000	5,000	4,000
A0120D	Integrated Allowance	340,000	331,000	293,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	485,000	462,000	381,000
A0120P	Adhoc Relief 2009			4,000
A0120X	Ad - hoc Allowance - 2010	716,000	93,000	
A01211	Hill allowance	482,000	481,000	436,000
A01216	Qualification allowance		131,000	
A01217	Medical allowance	9,657,000	10,050,000	8,714,000
A0121A	Ad - hoc Allowance - 2011	2,000	36,000	
	Adhoc Relief Allowance - 2012	5,000	37,000	
A0121N	Personal Allowance	5,000	19,000	
A0121T	Adhoc Relief Allowance 2013	3,000	10,000	
A0121Z	Adhoc Relief Allowance-2014	3,000	16,000	
A01224	Entertainment allowance	18,000	16,000	12,000
A01226	Computer allowance	71,000	60,000	52,000
A0122C	Adhoc Relief Allowance - 2015	14,000	21,000	
A0122M	Ad-hoc Relief Allowance-2016	11,756,000	11,824,000	10,422,000
A0122S	Utility Allowance		608,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017	14,001,000	14,980,000	13,400,000
A01235	Secretariat allowance	30,000	30,000	27,000
A01238	Charge allowance	351,000	66,000	155,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01239	Special allowance		20,000	22,000
A0123E	Executive Allowance		12.271.000	684,000
A0123G	Ad-hoc Relief Allowance-2018	22 000	13,371,000	13,525,000
A01243 A01244	Special travelling allowance Adhoc relief	32,000 2,000	5,000	391,000
A01244 A01250	Incentive Allowance	889,000	1,192,000	293,000
A01230	incentive Anowance	889,000	1,192,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	10,174,000	10,476,000	9,014,000
A01271	Overtime allowance	59,000	60,000	
A01273	Honoraria	890,000	910,000	1,090,000
A01274	Medical charges	2,917,000	3,314,000	1,567,000
A01277	Contingent paid staff	6,305,000	6,189,000	6,357,000
A01289	Teaching Allowance	3,000	3,000	
A03	TOTAL OPERATING EXPENSES	40,496,000	42,120,000	39,756,000_
A032	COMMUNICATIONS	1,508,000_	1,276,200_	1,508,000_
A03201	Postage and telegraph	193,000	154,700	193,000
A03202	Telephone and trunk call	1,315,000	1,121,500	1,315,000
A033	UTILITIES	9,437,000	9,206,500	9,037,000
A03303	Electricity	885,000	796,500	885,000
A03304	Hot and cold weather charges	8,552,000	8,410,000	8,152,000
A034	OCCUPANCY COSTS	1,831,000	<u> 2,317,900</u>	2,427,000
A03402	Rent for office building	1,831,000	2,317,900	2,427,000
A036	MOTOR VEHICLES	1,000		1,000_
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u> 17,646,000</u>	<u> 19,541,700</u>	16,846,000
A03805	Travelling allowance	7,825,000	8,582,500	7,476,000
A03806	Transportation of Goods (Govt.)	112,000	99,900	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,670,000	10,853,000	9,219,000
A03808	Conveyance charges (Govt.)	39,000	6,300	39,000
A039	GENERAL	10,073,000	<u> 9,777,700</u>	9,937,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A03901	Stationery	3,410,000	3,309,000	3,372,000
A03902	Printing and publication	250,000	192,000	250,000
A03905	Newspapers periodicals and books	98,000	98,200	98,000
A03906	Uniforms and protective clothing	250,000	220,000	250,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	50,000	45,000	50,000
A03940	Unforeseen expenditure		80,000	
A03942	Cost of Other Stores	2,905,000	2,694,500	2,827,000
A03970	Others	3,110,000	3,129,000	3,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	15,000_	5,241,000	
A041	PENSION	15,000_	5,241,000_	
A04106	Reimbursement of medical charges to pensioners	11,000	1,472,000	
A04114	Superannuation Encashment of L.P.R	4,000	3,769,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	550,034,000	550,226,000	650,000,000
A052	GRANTS-DOMESTIC	550,034,000	550,226,000	650,000,000
A05208	Local Bodies	550,021,000	550,021,000	650,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	205,000	
A05270	To Others	2,000		
A06	TOTAL TRANSFERS	320,000	288,000	320,000
A063	ENTERTAINMENT & GIFTS	320,000	288,000	320,000
A06301	Entertainments & Gifts	320,000	288,000	320,000
A09	TOTAL PHYSICAL ASSETS	28,000_	<u>279,100</u>	
A096	PURCHASE OF PLANT & MACHINERY	14,000_	209,000	
A09601	Purchase of Plant and Machinery	14,000	209,000	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	JMMARY	Rs	Rs	Rs
OBJECT A097	PURCHASE FURNITURE & FIXTURE	14,000	<u>70,100</u>	
A09701	Purchase of Furniture and Fixture	14,000	70,100	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,265,000</u>	10,222,500	7,920,000
A130	TRANSPORT	<u>7,410,000</u>	9,408,000	7,065,000
A13001	Transport	7,410,000	9,408,000	7,065,000
A131	MACHINERY AND EQUIPMENT	410,000	389,000	410,000
A13101	Machinery and Equipment	410,000	389,000	410,000
A132	FURNITURE AND FIXTURE	445,000	425,500	445,000
A13201	Furniture and Fixtures	445,000	425,500	445,000
NET 7	ГОТАL	832,093,000	869,913,300	955,904,000

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GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,201,000
02	100			100	14,289,000
03	1			1	111,000
04	27			27	3,429,000
05	33			33	5,545,000
07	54			54	10,313,000
08	11			11	2,538,000
09	1			1	225,000
11	119			119	29,865,000
12	5			5	845,000
14	61			61	18,037,000
16	55			55	30,280,000
17	38			38	18,824,000
18	19			19	14,813,000
19	4			4	4,261,000
TOTAL	562			562	157,576,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ID LEGISLA	E ORGANS	NS		Rs	Rs
AT10	Deputy Director 1	LG&RD Ast	tore				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		12,804,000	12,293,700	10,855,000
A011	TOTAL PAY		<u>29</u>	<u>29</u>	<u>8,426,000</u>	<u>7,779,000</u>	<u>6,426,000</u>
A011-1	TOTAL PAY OF OFFICER	as .	4	4	2,273,000	2,035,000	2,010,000
A01101	Total Basic Pay		4	4	2,041,000	1,829,000	1,815,000
D041	Deputy Director	(BPS-18)	1	1			805,000
P063	Project Manager	(BPS-17)	1	1			417,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
D095	Development Officer	(BPS-16)	1	1			231,000
A01103	Special pay				232,000	206,000	195,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>25</u>	<u>25</u>	6,153,000	5,744,000	4,416,000
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	5,412,000_	5,151,000	3,845,000
S117	Stenotypist	(BPS-14)	1	1			184,000
S153	Supervisor	(BPS-14)	1	1			349,000
U019	Upper Division Clerk	(BPS-14)	2	2			436,000
S072	Senior Secretary Union Council	(BPS-11)	4	4			1,126,000
S015	Secretary Union Council	(BPS-07)	4	4			702,000
P044	Plumber	(BPS-05)	1	1			163,000
D159	Driver	(BPS-04)	2	2			304,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6			270,000
C053	Chowkidar	(BPS-01)	2	2			239,000
N006	Naib Qasid	(BPS-01)	2	2			72,000
A01153	Special pay				741,000	593,000	571,000
A012	TOTAL ALLOWANCES				4,378,000	4,514,700	4,429,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,684,000	3,821,700	3,784,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	Deputy Director LG&RD Ass	tore			
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		389,000 838,000 29,000	595,700 667,000 29,000	614,000 669,000 27,000
A0120X A01211 A01217 A0121T A0121Z	Hill allowance Medical allowance Adhoc Relief Allowance 2013		526,000 30,000 589,000	30,000 556,000 2,000 2,000	30,000 546,000
A0122C	Adhoc Relief Allowance - 2015 Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		618,000 665,000	2,000 2,000 551,000 696,000 691,000	530,000 684,000 684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>694,000</u>	693,000	645,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 25,000 200,000 468,000 468,000	25,000 200,000 <u>468,000</u> 468,000	25,000 100,000 520,000 520,000
A03	TOTAL OPERATING EXPENSES		2,620,000	2,785,000	2,539,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	67,500	<u>75,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 	9,000 <u>58,500</u> 58,500	10,000 65,000
A033	TOTAL UTILITIES		500,000	527,000	<u>479,000</u>
A03303 001	Electricity Electricity		70,000	<u>63,000</u> 63,000	70,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>430,000</u> 430,000	<u>464,000</u> 464,000	<u>409,000</u> 409,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	47 Deputy Director LG&RD As	tore			
A034	TOTAL OCCUPANCY COSTS		150,000	135,000	150,000
A03402	Rent for office building		150,000	135,000	150,000
001	Rent for Office Building		150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,430,000	1,140,000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>700,000</u> 700,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	730,000	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	730,000	665,000
A039	TOTAL GENERAL		<u>695,000</u>	625,500	<u>695,000</u>
A03901 001	Stationery Stationery		250,000	<u>225,000</u> 225,000	250,000
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		5 000	4 500	5 000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4 500	5 000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03942	Cost of Other Stores		200 000	180 000	200,000
001	Cost of Other Stores			180,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		220,000	198,000	220,000
001	Others		220,000	198,000	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	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	47 Deputy Director LG&RD As	tore			
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	151,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	150,900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	150,900 150,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	<u>631,000</u>	564,000
A130	TOTAL TRANSPORT		520,000	568,000	494,000
A13001 001	Transport Transport		520,000 520,000	<u>568,000</u> 568,000	<u>494,000</u> 494,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	18,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>18,000</u> 18,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000_	<u>45,000</u> 45,000	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	CE			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
011108	LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
AT1047	Deputy Director LG&RD As	store			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVI- 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011108 LOCAL AUTHORITY ADM AT1051 District Council Astore	IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRI	TE OF	1,000	<u>17,414,000</u>	
A052 TOTAL GRANTS-DOMESTIC		1,000_	<u> 17,414,000</u>	
A05208 Local Bodies 001 Local Bodies		1,000	<u>17,414,000</u> 17,414,000	
District Council Astore		1,000	17,414,000	

	NAL CUM OBJECT CLASSIFICATION SICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 AT10		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	14,053,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	14,053,000_	
A05208 001	Local Bodies Local Bodies		1,000	14,053,000 14,053,000	
Muncip	pal Committee Astore		1,000	14,053,000	

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGU				
DM10	44 District Council Diamer TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	21,534,000_	
		E OF	1,000_ 1,000_	21,534,000 21,534,000	
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		- , , , -	
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	E OF	1,000	21,534,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
INDIAN	TICOLARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA				
01110	011108 LOCAL AUTHORITY ADMINISTRATION AND REGU				
DM10	046 Muncipal Committee Diame		1,000_	28,094,000	
	•		1,000_ 1,000_	28,094,000 28,094,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE		<u> </u>		
A05 A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC		1,000	28,094,000	

011108	LOCAL AUTHORITY	ADMINISTI					
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBI		BUDGET	REVISED	BUDGET	
AND PAR	TICULARS OF THE SCHEM	Œ	2018-2019	STS 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
01	GENERAL PUBI	LIC SERVICE	E		Rs	Rs	Rs
011	EXECUTIVE & 1				L		
0111 0111(EXECUTIVE AN LOCAL AUTHO				SUL.		
					_		
DM1	061 Deputy Director 1	LG&RD Dia	mer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		15,991,000	16,806,000	16,618,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	11,357,000_	11,234,000_	11,589,000
A011-1	TOTAL PAY OF OFFICER	RS.	8	8	3,291,000_	3,215,000	4,131,000
A01101	Total Basic Pay		8	8	2,956,000	2,901,000_	3,843,000
D041	Deputy Director	(BPS-18)	1	1			898,000
E024	Executive Engineer	(BPS-18)	1	1			681,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			468,000
P063	Project Manager	(BPS-17)	2	2			759,000
A158	Asssistant Engineer	(BPS-16)	1	1			297,000
D095	Development Officer	(BPS-16)	2	2			740,000
A01103	Special pay				335,000	314,000	288,000
A011-2	TOTAL PAY OF OTHER S	TAFF	26	<u> 26</u>	<u>8,066,000</u>	<u>8,019,000</u>	7,458,000
A01151	Total Pay of Other Staff		<u>26</u>	26	7,154,000	7,135,000	6,658,000
S153	Supervisor	(BPS-14)	1	1			399,000
U019	Upper Division Clerk	(BPS-14)	2	2			419,000
L093	Lower Division Clerk	(BPS-11)	2	2			540,000
S072	Senior Secretary Union Council	(BPS-11)	5	5			1,791,000
S131	Sub Engineer	(BPS-11)	3	3			643,000
S015	Secretary Union Council	(BPS-07)	5	5			1,318,000
D159	Driver	(BPS-05)	1	1			287,000
P044	Plumber	(BPS-05)	1	1			158,000
D159	Driver	(BPS-04)	1	1			1,000
N026	Naib Qasids/Chowkidar	(BPS-02)	5	5			1,102,000
A01152	Personal pay				57,000	57,000	74,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs	
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
DM10	061 Deputy Director LG&RD Di	amer			
A01153	Special pay		855,000	827,000	726,000
A012	TOTAL ALLOWANCES		4,634,000	5,572,000	5,029,000
A012-1	TOTAL REGULAR ALLOWANCES		4,070,000	5,009,000_	4,466,000
A01202	House rent Allowance		556,000	756,000	649,000
A01203	Conveyance allowance		868,000	783,000	706,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A01211	Hill allowance		33,000	32,000	29,000
A01217	Medical allowance		631,000	625,000	564,000
A0122M	Ad-hoc Relief Allowance-2016		836,000	794,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017		1,005,000	1,004,000	902,000
A01238	Charge allowance		98,000		
A0123G	Ad-hoc Relief Allowance-2018			1,004,000	902,000
A01243	Special travelling allowance		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	564,000	563,000	<u>563,000</u>
A01271	Overtime allowance		1,000		
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		67,000	67,000	67,000
A01277	Contingent paid staff		486,000	486,000	486,000
001	Contingent Paid Staff		486,000	486,000	486,000
A03	TOTAL OPERATING EXPENSES		2,662,000	2,424,000	2,561,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000_
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		620,000	588,000	591,000
A03303	Electricity		40,000	36,000	40,000
001	Electricity			36,000	
A03304	Hot and cold weather charges		580,000	552,000	551,000
001	Hot and Cold Weather Charges			552,000	

A038 TOTAL TRAVEL & 1,147,000 1,030,500 1,091,000		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A038 TOTAL TRAVEL & 1,147,000 1,030,500 1,091,000	011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA		VE ORGANS, FINANCA TIVE ORGANS	L	Rs	Rs
A0380 TOTAL TRAVEL & 1.147.000 1.030.500 1.091.000 A03805 Travelling allowance 475.000 427.500 427.500 1.000 A03806 Transportation of Goods (Govt.) 1.000 1.000 1.000 A03807 P.O.L Charges A.planes 670.000 603.000 637.000 637.000 H.coptors S.Cars McC(Govt.) 1.000 603.000 637.000 637.000 603.000 1.000 1.000 A03808 Conveyance charges (Govt.) 1.000 756.000 603.000 637.000 603.000 603.000 637.000 603.000	DM10	061 Deputy Director LG&RD Di	amer			
TRANSPORTATION	003	Gilgit-Baltistan Weather Charges		580,000		551,000
001 Travelling Allowance 427,500 A03806 Transportation of Goods (Govt.) 1,000 1,000 A03807 P.O.L Charges Aplanes 670,000 603,000 637,000 A03808 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 670,000 603,000 637,000 A03808 Conveyance charges (Govt.) 1,000 603,000 637,000 A0390 TOTAL GENERAL 840,000 756,000 824,000 A03901 Stationery 288,000 304,000 A03902 Printing and publication 5,000 4,500 5,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 238,500 5,000 A03907 Others	A038			1,147,000	1,030,500	1,091,000
001 Transportation of Goods 1,000 1,000 A03807 P.O.L Charges A.planes 670,000 603,000 637,000 H.coptors S.Cars MC(Govt.) 8670,000 603,000 637,000 A03808 Conveyance charges (Govt.) 1,000 603,000 637,000 A03901 TOTAL GENERAL 840,000 756,000 824,000 A03901 Stationery 288,000 304,000 304,000 A03902 Printing and publication 5,000 4,500 5,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 238,500 265,000 A03912 Cost of Other Stores 265,000 238,500 265,000 A03907 Others 240,000 216,000 240,000 A041 </td <td></td> <td>•</td> <td></td> <td>475,000</td> <td>,</td> <td>452,000</td>		•		475,000	,	452,000
A03807 P.O.I. Charges A.planes	A03806	Transportation of Goods (Govt.)		1,000		1,000
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 670,000 603,000 637,000 637,000 637,000 638,000 637,000 637,000 638,000 1,	001	Transportation of Goods		1,000		1,000
A0390 TOTAL GENERAL A0390 TOTAL GENERAL A03901 Stationery 001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing 001 Uniforms and Protective Clothing 001 Cost of Other Stores 002 Maintenance Cost of UCs/MCs A03970 Others 003 TOTAL EMPLOYEES' RETIREMENT BENEFIT A0410 Reimbursement of medical 1,000 Resignment of medical 1,000 A280,000 A280,000 A280,000 A50,000 A50,	A03807			670,000	603,000	637,000
A039 TOTAL GENERAL 840,000 756,000 824,000 A03901 Stationery 320,000 288,000 304,000 A03902 Printing and publication 5,000 4,500 5,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 A03970 Cost of Other Stores 265,000 238,500 265,000 A03970 Others 260,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 240,000 216,000 240,000 A041 TOTAL PENSION 1,000 240,00	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	670,000	603,000	637,000
A03901 Stationery 320,000 288,000 304,000 001 Stationery 288,000 5,000 4,500 5,000 4,500 5,000 A03902 Printing and publication 5,000 4,500 5,000 001 Newspapers periodicals and books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 001 Uniforms and protective clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 265,000 238,500 265,000 A03970 Others 265,000 240,000 216,000 240,000 001 Others 1000 1000 1000 1000 1000 1000 1000 10	A03808	Conveyance charges (Govt.)		1,000		1,000
001 Stationery 288,000 A03902 Printing and publication 5,000 4,500 5,000 A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 001 Uniforms and Protective Clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 238,500 265,000 002 Maintenance Cost of UCs/MCs 265,000 216,000 240,000 A03970 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000	A039	TOTAL GENERAL		<u>840,000</u>	<u>756,000</u>	824,000
A03902 Printing and publication 5,000 4,500 5,000 A03905 Newspapers periodicals and books 5,000 4500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 001 Uniforms and Protective Clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 238,500 265,000 002 Maintenance Cost of UCs/MCs 265,000 216,000 240,000 001 Others 240,000 216,000 240,000 001 Others 240,000 216,000 240,000 A041 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A04106 Reimbursement of medical 1,000		•		320,000	,	304,000
A03905 Newspapers periodicals and books 5,000 4,500 5,000 001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 A01 Cost of Other Stores 238,500 265,000 A02 Maintenance Cost of UCs/MCs 265,000 216,000 240,000 A03970 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000		•		5,000		5 000
001 Newspapers, Periodicals and Books 5,000 4,500 5,000 A03906 Uniforms and protective clothing 5,000 4,500 5,000 001 Uniforms and Protective Clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 238,500 265,000 002 Maintenance Cost of UCs/MCs 265,000 265,000 A03970 Others 240,000 216,000 240,000 001 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000		o i				
A03906 Uniforms and protective clothing 5,000 4,500 5,000 001 Uniforms and Protective Clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 238,500 265,000 002 Maintenance Cost of UCs/MCs 265,000 216,000 240,000 A03970 Others 240,000 216,000 240,000 001 Others 1,000 240,000 240,000 A041 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 1,000 A04106 Reimbursement of medical 1,000 1,000		1 1 1		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
001 Uniforms and Protective Clothing 5,000 4,500 5,000 A03942 Cost of Other Stores 265,000 238,500 265,000 001 Cost of Other Stores 238,500 265,000 002 Maintenance Cost of UCs/MCs 265,000 216,000 240,000 A03970 Others 240,000 216,000 240,000 001 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000						
A03942 Cost of Other Stores 01 Cost of Other Stores 028,500 028,500 038,500 238,500 238,500 238,500 265,000 265,000 265,000 265,000 265,000 265,000 200 A03970 Others 240,000 216,000 240,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000 A041 TOTAL PENSION 1,000		•		· · · · · · · · · · · · · · · · · · ·	,	· · · · · · · · · · · · · · · · · · ·
001 Cost of Other Stores 238,500 002 Maintenance Cost of UCs/MCs 265,000 265,000 A03970 Others 240,000 216,000 240,000 001 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000 A04106 Reimbursement of medical 1,000		· ·		,	,	<i>'</i>
002 Maintenance Cost of UCs/MCs 265,000 265,000 A03970 Others 240,000 216,000 240,000 001 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000 A04106 Reimbursement of medical 1,000					· · · · · · · · · · · · · · · · · · ·	,
A03970 Others				265.000	200,000	265,000
001 Others 240,000 216,000 240,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000 A041 TOTAL PENSION 1,000 A04106 Reimbursement of medical 1,000					216 000	
A041 TOTAL PENSION	001	Others		240,000		· · · · · · · · · · · · · · · · · · ·
A04106 Reimbursement of medical 1,000	A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		
	A041	TOTAL PENSION		1,000		
	A04106	Reimbursement of medical charges to pensioners		1,000		

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
DM10	061 Deputy Director LG&RD Dia	amer			
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	477,000	<u>507,000</u>
A130	TOTAL TRANSPORT		<u>470,000</u>	423,000	447,000
A13001	Transport		470,000	423,000	447,000
001	Transport		470,000	423,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000_
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000_
A13201	Furniture and Fixtures		30,000	27,000	30,000

27,000

001 Furniture and Fixture

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
DM1061	Deputy Director LG&RD Di	iamer			

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE AND LOCAL AUTHOR	'E ORGANS ΓΙ VE OR GA	NS		Rs	Rs	
GL16	31 Director LG&RD	GB Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		48,244,000	50,041,000	41,519,000
A011	TOTAL PAY		<u>93</u>	<u>93</u>	33,734,000	31,810,000	26,291,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>17</u>	<u>17</u>	8,452,000	8,043,000	7,583,000
A01101	Total Basic Pay		17	<u>17</u>	7,449,000	7,070,000	7,102,000
D104	Director	(BPS-19)	1	1			900,000
D041	Deputy Director	(BPS-18)	1	1			774,000
A085	Assistant Directtor	(BPS-17)	3	3			1,575,000
P063	Project Manager	(BPS-17)	1	1			368,000
A009	Accountant	(BPS-16)	1	1			378,000
A017	Accounts/Development Officer	(BPS-16)	3	3			527,000
C077	Computer Operator	(BPS-16)	1	1			378,000
O001	Office Assistant	(BPS-16)	3	3			1,101,000
S116	Stenographer	(BPS-16)	1	1			345,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2			756,000
A01103	Special pay				1,003,000	973,000	481,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u> 76</u>	<u>76</u>	25,282,000	23,767,000	18,708,000
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	22,376,000	20,736,000	16,286,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	11			3,922,000
S117	Stenotypist	(BPS-14)	3	3			818,000
U017	UDC/Storekeeper.	(BPS-14)	5	5			1,590,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	4	4			737,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	11			2,538,000

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011108 LOCAL AUTHORITY ADMIN		Έ ORGANS, ΓΙ VE ORGA	NS		Rs	Rs			
GL16	531 Director LG&RD	GB Gilgit							
D159	Driver	(BPS-05)	8	8			754,000		
M003	Machine operator/Vocational School	(BPS-05)	4	4			873,000		
P044	Plumber	(BPS-05)	1	1			201,000		
D003	Daftari	(BPS-03)	1	1			111,000		
C053	Chowkidar	(BPS-02)	6	6			1,138,000		
L091	Loader.	(BPS-02)	3	3			442,000		
N006	Naib Qasid	(BPS-02)	17	17			2,824,000		
	-	,							
S167	Sweeper	(BPS-02)	1	1			167,000		
A01152	Personal pay				200,000	229,000	216,000		
A01153	Special pay				2,706,000	2,802,000	2,206,000		
A012	TOTAL ALLOWANCES				14,510,000_	18,231,000	15,228,000_		
A012-1	TOTAL REGULAR ALLOW	ANCES			12,947,000	16,565,000	13,872,000		
A01202	House rent Allowance				2,518,000	3,462,000	3,174,000		
A01203	Conveyance allowance				2,788,000	3,022,000	2,675,000		
A01207	Washing Allowance				3,000	2,000	2,000		
A01208	Dress Allowance				1,000	1,000			
A0120D	Integrated Allowance				74,000	58,000	53,000		
A0120P	Adhoc Relief 2009						4,000		
A0120X	Ad - hoc Allowance - 2010				12,000	69,000			
A01211	Hill allowance				106,000	92,000	80,000		
A01216	Qualification allowance					131,000			
A01217	Medical allowance				1,986,000	1,952,000	1,477,000		
A0121A	Ad - hoc Allowance - 2011					30,000			
A0121M						12,000			
A0121Z	Adhoc Relief Allowance-2014				C 000	5,000	6,000		
A01224	Entertainment allowance				6,000	4,000	6,000		
A01226 A0122C	Computer allowance Adhoc Relief Allowance - 2015	1			21,000 9,000	24,000 17,000	17,000		
A0122C A0122M					2,500,000	2,201,000	1,805,000		
A0122W	Ad-hoc Relief Allowance 2017				2,899,000	2,791,000	2,322,000		
A01221	Charge allowance				24,000	2,771,000	2,322,000		
A0123G	Ad-hoc Relief Allowance-2018				2.,000	2,687,000	2,257,000		
						,,	, ,,,,,,		

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA				
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL163	1 Director LG&RD GB Gilgit				
A01244	Adhoc relief			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>1,563,000</u>	<u>1,666,000</u>	1,356,000
A01271	Overtime allowance		7,000	7,000	
A01273	Honoraria		200,000	200,000	200,000
A01274	Medical charges		300,000	403,000	100,000
A01277	Contingent paid staff		1,056,000	1,056,000	1,056,000
001	Contingent Paid Staff		1,056,000	1,056,000	1,056,000
A03	TOTAL OPERATING EXPENSES		4,475,000	<u>5,533,000</u>	4,313,000
A032	TOTAL COMMUNICATIONS		220,000	<u> 198,000</u>	220,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		200,000	180,000	200,000
001	Telephone and Trunk Calls			180,000	
A033	TOTAL UTILITIES		1,544,000_	<u>1,564,000</u>	1,472,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		1,444,000	1,474,000	1,372,000
001	Hot and Cold Weather Charges			1,474,000	
003	Gilgit-Baltistan Weather Charges		1,444,000		1,372,000
A034	TOTAL OCCUPANCY COSTS		235,000	211,500	235,000
A03402	Rent for office building		235,000	211,500	235,000
001	Rent for Office Building		235,000	211,500	235,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
	TOTAL TRAVEL & TRANSPORTATION		1,830,000_	2,979,000	1,740,000
A03805	Travelling allowance		900,000	1,742,000	855,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011 0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA	*	L		
0111			<u> </u>		
01110	EOCAL AUTHORITI ADMI	MSTRATION AND REC	ICL		
GL16	31 Director LG&RD GB Gilgit				
001	Travelling Allowance			1,742,000	
A03806	Transportation of Goods (Govt.)		25,000	22,500	25,000
001	Transportation of Goods		25,000	22,500	25,000
A03807	P.O.L Charges A.planes		900,000	1,210,000	855,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	900,000	1,210,000	855,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		<u>645,000</u>	<u>580,500</u>	645,000
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		15,000	13,500	15,000
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		300,000	270,000	300,000
001	Others		300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000_	3,086,000	
A041	TOTAL PENSION		2,000	3,086,000	
A04106	Reimbursement of medical		1,000	1,469,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		1,000	1,617,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,617,000	
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	
	*				

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA' LOCAL AUTHORITY ADMIN	Æ ORGANS, FINANCAL ΓΙ VE ORGAN S		Rs	Rs				
GL16	31 Director LG&RD GB Gilgit								
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	18,000	20,000				
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	18,000 18,000	20,000				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900					
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900					
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900					
A09701	Purchase of Furniture and Fixture		1,000	900					
A13	TOTAL REPAIRS AND MAINTENANCE		860,000	1,274,000	<u>823,000</u>				
A130	TOTAL TRANSPORT		750,000	1,175,000	713,000				
A13001 001	Transport Transport		<u>750,000</u> 750,000	<u>1,175,000</u> 1,175,000	713,000 713,000				
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>36,000</u> 36,000	<u>40,000</u> 40,000				
A132	TOTAL FURNITURE AND FIXTURE		70,000	63,000	70,000				
A13201 001	Furniture and Fixtures Furniture and Fixture		70,000	63,000 63,000	70,000				

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI		Rs	Rs	Rs
0111	EXECUTIVE AND LEGISLATE	′	L		
011108	LOCAL AUTHORITY ADM	INISTRATION AND REG	GUL		
GL1631	Director LG&RD GB Gilgit				

	NAL CUM OBJECT CLASSIF		NUMBI		BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEMI	Ε	POS 2018-2019		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
				2017-2020		2010-2017	
01	CENEDAL DUDI	ic ceduici	7		Rs	Rs	Rs
01 011	GENERAL PUBL EXECUTIVE & L			S. FINANCA	T.		
0111	EXECUTIVE AN				_		
01110	08 LOCAL AUTHOR	RITY ADMIN	NISTRATIO	N AND REC	GUL		
GL16	Deputy Director L	G&RD Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		18,983,000_	20,212,000	19,755,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	13,065,000	12,971,000	12,452,000
A011-1	TOTAL PAY OF OFFICERS	S	Z	1	5,197,000	5,126,000_	4,880,000
A01101	Total Basic Pay		Z	I	4,654,000	4,617,000	4,230,000
D041	Deputy Director	(BPS-18)	1	1			649,000
E024	Executive Engineer	(BPS-18)	1	1			866,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			765,000
P063	Project Manager	(BPS-17)	1	1			765,000
A111	Assistant Engineer	(BPS-16)	2	2			675,000
D095	Development Officer	(BPS-16)	1	1			510,000
A01103	Special pay				543,000	509,000	650,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>30</u>	<u>30</u>	7,868,000	7,845,000	7,572,000
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u> 7,015,000</u>	7,001,000	6,746,000
S153	Supervisor	(BPS-14)	1	1			412,000
U019	Upper Division Clerk	(BPS-14)	2	2			596,000
L093	Lower Division Clerk	(BPS-11)	3	3			673,000
S072	Senior Secretary Union Council	(BPS-11)	6	6			2,112,000
S131	Sub Engineer	(BPS-11)	2	2			387,000
S015	Secretary Union Council	(BPS-07)	5	5			1,107,000
D159	Driver	(BPS-05)	1	1			325,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1			180,000
D159	Driver	(BPS-04)	3	3			239,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4			360,000
							175,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS TIVE ORGA	NS		Rs	Rs
GL16	Deputy Director LG&RD Gi	llgit				
N006	Naib Qasid (BPS-01)	1	1			180,000
A01152	Personal pay			33,000	38,000	36,000
A01153	Special pay			820,000	806,000	790,000
A012	TOTAL ALLOWANCES			<u>5,918,000</u>	7,241,000	7,303,000
A012-1	TOTAL REGULAR ALLOWANCES			4,858,000	6,141,000	6,448,000
A01202	House rent Allowance			919,000	1,218,000	1,168,000
A01203	Conveyance allowance			1,004,000	909,000	897,000
A0120D	Integrated Allowance			23,000	22,000	30,000
A0120X	Ad - hoc Allowance - 2010			18,000	4,000	
A01211	Hill allowance			34,000	34,000	36,000
A01217	Medical allowance			749,000	703,000	753,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000	
A0121M	Adhoc Relief Allowance - 2012			5,000	5,000	
A0121T	Adhoc Relief Allowance 2013			3,000		
A0121Z	Adhoc Relief Allowance-2014			3,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			963,000	917,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017			1,131,000	1,165,000	1,284,000
A0123G	Ad-hoc Relief Allowance-2018				1,160,000	1,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		<u> 1,060,000</u>	1,100,000	<u>855,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			750,000	790,000	750,000
001	Contingent Paid Staff			750,000	790,000	750,000
A03	TOTAL OPERATING EXPENSES			2,845,000	2,595,700	2,752,000
A032	TOTAL COMMUNICATIONS			65,000	49,500	65,000
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			55,000	49,500	55,000

49,500

001 Telephone and Trunk Calls

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16	33 Deputy Director LG&RD Gi	lgit			
A033	TOTAL UTILITIES		702,000	676,000	671,000
A03303 001	Electricity Electricity		80,000	72,000 72,000	80,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		622,000	604,000 604,000	591,000
003	Gilgit-Baltistan Weather Charges		622,000		591,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,252,000_	1,126,800	1,190,000
A03805	Travelling allowance		550,000	495,000	523,000
001	Travelling Allowance			495,000	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	630,000	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	630,000	665,000
A03808	Conveyance charges (Govt.)	·	1,000	900	1,000
A039	TOTAL GENERAL		<u>826,000</u>	<u>743,400</u>	826,000
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and Protective Clothing		<u>20,000</u> 20,000	<u> 18,000</u> 18,000	20,000
001 A03942	Uniforms and Protective Clothing Cost of Other Stores		270,000	243.000	20,000 270,000
001	Cost of Other Stores Cost of Other Stores		7.70 ,380	243,000	
001	Maintenance Cost of UCs/MCs		270,000	243,000	270,000
A03970	Others		220,000	198 000	220,000
001	Others		220,000	198,000	220,000
	TOTAL EMPLOYEES' RETIREMENT BE		1,000	1,000	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01	CENEDAL DUDI IC CEDIUCI	7	Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV		Ī		
0111	EXECUTIVE AND LEGISLATIVE		L		
01110			GUL		
GL16	33 Deputy Director LG&RD Gil	git			
4041	TOTAL DENGLON		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 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	
	G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT &		1,000	900	
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE		1,000	900	
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		640,000	<u> 1,176,000</u>	<u>613,000</u>
A130	TOTAL TRANSPORT		550,000	1,095,000_	523,000
A13001	Transport		550,000	1,095,000	523,000
001	Transport		550,000	1,095,000	523,000
A131	TOTAL MACHINERY AND		25,000	22,500	25,000
	EQUIPMENT				
A13101	Machinery and Equipment		25,000	22.500	25,000
001	Machinery and Equipment		25,000	22,500	25,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011109 GL163		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		65,000	58,500_	65,000
A13201 001	Furniture and Fixtures Furniture and Fixture		65,000	<u>58,500</u> 58,500	65,000
	Director LG&RD Gilgit		22,472,000	23,987,500	23,120,000

011108	LOCAL AUTHORITY	Y ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 0111(GENERAL PUB EXECUTIVE & EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ND LEGISLA	E ORGANS	NS		Rs	Rs
GL16	Superintending F	Engineer LG &	k RD Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		6,419,000	17,158,000	15,652,000
A011	TOTAL PAY		31	<u>31</u>	4,621,000	11,233,000	10,199,000
A011-1	TOTAL PAY OF OFFICER	RS	Z	7	1,819,000	4,709,000	4,927,000
A01101	Total Basic Pay		Z	2	<u> 1,630,000</u>	4,233,000	4,457,000
S152	Superintending Engineer	(BPS-19)	1	1			1,219,000
E024	Executive Engineer	(BPS-18)	1	1			1,044,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,232,000
A009	Accountant	(BPS-16)	1	1			303,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
O001	Office Assistant	(BPS-16)	1	1			297,000
A01103	Special pay				189,000	476,000	470,000
A011-2	TOTAL PAY OF OTHER S	STAFF	24	<u>24</u>	2,802,000	6,524,000	5,272,000
A01151	Total Pay of Other Staff		24	24	2,507,000	5,849,000	4,736,000
S117	Stenotypist	(BPS-14)	1	1			286,000
U017	UDC/Storekeeper.	(BPS-14)	2	2			621,000
L093	Lower Division Clerk	(BPS-11)	2	2			406,000
S131	Sub Engineer	(BPS-11)	2	2			464,000
D159	Driver	(BPS-05)	4	4			782,000
P044	Plumber	(BPS-05)	1	1			201,000
C053	Chowkidar	(BPS-02)	1	1			160,000
L091	Loader.	(BPS-02)	2	2			319,000
N006	Naib Qasid	(BPS-02)	9	9			1,497,000
A01152 A01153	Personal pay Special pay				7,000 288,000	24,000 651,000	18,000 518,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL163	Superintending Engineer LG	& RD Gilgit			
A012	TOTAL ALLOWANCES		1,798,000	5,925,000	5,453,000
A012-1	TOTAL REGULAR ALLOWANCES		1,696,000	5,660,000	5,353,000
A01202	House rent Allowance		299,000	1,321,000	1,399,000
A01203	Conveyance allowance		339,000	839,000	790,000
	Washing Allowance		1,000	2,000	2,000
01208	Dress Allowance		1,000	1,000	1,000
0120D	Integrated Allowance		15,000	33,000	27,000
0120X	Ad - hoc Allowance - 2010			10,000	
01211	Hill allowance		13,000	26,000	24,000
01217	Medical allowance		280,000	630,000	558,000
0121A	Ad - hoc Allowance - 2011		,	2,000	ŕ
0121M	Adhoc Relief Allowance - 2012			7,000	
0121T	Adhoc Relief Allowance 2013			8,000	
0121Z	Adhoc Relief Allowance-2014			7,000	
	Adhoc Relief Allowance - 2015			1,000	
	Ad-hoc Relief Allowance-2016		334,000	794,000	734.000
	Ad-hoc Relief Allowance 2017		414,000	995,000	918,000
	Ad-hoc Relief Allowance-2018		,	984,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	102,000	<u>265,000</u>	100,000
A01271	Overtime allowance		2,000	2,000	
A01274	Medical charges		100,000	263,000	100,000
A03	TOTAL OPERATING EXPENSES		2,070,000_	2,336,000_	1,988,000
1032	TOTAL COMMUNICATIONS		60,000	54,000_	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
1033	TOTAL UTILITIES		500,000	523,000	478,000
	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
	Hot and cold weather charges		450,000	478 000	428 000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		N T T T		
011108	B LOCAL AUTHORITY ADMI	NISTRATION AND REC	iUL		
GL163	Superintending Engineer LG	& RD Gilgit			
001	Hot and Cold Weather Charges			478,000	
003	Gilgit-Baltistan Weather Charges		450,000		428,000
A038	TOTAL TRAVEL &		1.200.000	1.480.000	1.140.000
	TRANSPORTATION				
. 02007	T 11' 11			640.000	
	Travelling allowance		600,000	640,000	570,000
	Travelling Allowance		COO OOO	640,000	570.000
	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000	840,000	570,000
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	840,000	570,000
A039	TOTAL GENERAL		310,000	279,000	310,000
A03901	Stationery		170,000	153,000_	170.000
	Stationery			153,000	
	Printing and publication		10,000	9,000	10,000
	Newspapers periodicals and books		5.000	4.500	5 000
	Newspapers, Periodicals and Books		5,000	4,500	5,000
	Uniforms and protective clothing		5.000	4.500	5.000
	Uniforms and Protective Clothing		5,000	4,500	5,000
	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		284,000	
A041	TOTAL PENSION			284,000	
A04114	Superannuation Encashment of L.P.R			284,000	
	SUPERANNUATION ENCASHMENT OF L.	P.R		284,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1,000	900	
	Purchase of Plant & Machinery		1,000	900	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GL16		VE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REGU	Rs L	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		560,000	604,000	534,000
A130	TOTAL TRANSPORT		530,000	577,000	504,000
A13001 001	Transport Transport		<u>530,000</u> 530,000	<u>577,000</u> 577,000	<u>504,000</u> 504,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000_	20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>18,000</u> 18,000	20,000
Superi	ntending Engineer LG & RD Gilgit		9,051,000	20,383,800	18,174,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GL1635 District Council Gilgit	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	36,486,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	<u>36,486,000</u>	
A05208 Local Bodies 001 Local Bodies		1,000 1,000	36,486,000 36,486,000	
District Council Gilgit		1,000	36,486,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
INDIAN	HECEARS OF THE SCHEME	2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	,	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL16	Muncipal Committee Gilgit				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	<u>81,360,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u>81,360,000</u>	
A05208	Local Bodies		1,000	81,360,000	
001	Local Bodies		1,000	81,360,000	
001					

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
01 011 0111 0111		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL1	707 Local Council Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	550,000,000	160,948,000	650,000,000
	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC	E OF	550,000,000 550,000,000	160,948,000 160,948,000	650,000,000 650,000,000
A052 A05208		E OF	 -	, , , , -	
A052	TOTAL GRANTS-DOMESTIC	E OF	550,000,000	160,948,000	650,000,000
A052 A05208	TOTAL GRANTS-DOMESTIC Local Bodies		550,000,000	160,948,000 160,948,000	650,000,000
A052 A05208 001	TOTAL GRANTS-DOMESTIC Local Bodies Local Bodies		550,000,000 550,000,000	160,948,000 160,948,000	650,000,000 650,000,000

011108	LOCAL AUTHORITY	Y ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUB EXECUTIVE & EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ND LEGISLAT	'E ORGANS ΓIVE ORGA	NS		Rs	Rs
GL17	85 Secretary Local (Government &	Rural Deve	l			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES.		11,181,000_	13,594,000	14,129,000
A011	TOTAL PAY		21	21	5,756,000	<u>6,301,000</u>	6,914,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	3,095,000_	3,607,000_	3,860,000
A01101	Total Basic Pay		6	6	2,778,000	3,217,000	3,583,000
S014	Secretary	(BPS-19)	1	1			856,000
D074	Deputy Secretary	(BPS-18)	1	1			822,000
S016	Section Officer	(BPS-17)	1	1			540,000
S023	Section Officer (Development)	(BPS-17)	1	1			540,000
S147	Superintendent	(BPS-17)	1	1			366,000
S116	Stenographer	(BPS-16)	1	1			459,000
A01103 A01105	Special pay Qualification Pay				314,000 3,000	386,000 4,000	277,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	<u>15</u>	2,661,000	2,694,000	3,054,000
A01151	Total Pay of Other Staff		15	<u>15</u>	2,377,000	2,419,000	2,809,000
A068	Assistant	(BPS-16)	2	2			606,000
U019	Upper Division Clerk	(BPS-14)	1	1			315,000
L093	Lower Division Clerk	(BPS-11)	3	3			603,000
D159	Driver	(BPS-05)	1	1			157,000
D159	Driver	(BPS-04)	2	2			276,000
N006	Naib Qasid	(BPS-02)	4	4			545,000
N006	Naib Qasid	(BPS-01)	1	1			190,000
S167	Sweeper	(BPS-01)	1	1			117,000
A01152 A01153	Personal pay Special pay				2,000 282,000	275,000	245,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	& Rural Devel			
A012	TOTAL ALLOWANCES		5,425,000_	7,293,000	7,215,000
A012-1	TOTAL REGULAR ALLOWANCES		3,742,000	5,645,000_	5,365,000
A01202	House rent Allowance		406,000	696,000	603,000
A01203	Conveyance allowance		582,000	753,000	539,000
A0120D	Integrated Allowance		15,000	23,000	17,000
A0120N	Special Allowance@20% of B.Pay		485,000	462,000	381,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		4,000		
A01211	Hill allowance		14,000	14,000	13,000
A01217	Medical allowance		359,000	375,000	324,000
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121N	Personal Allowance		5,000	19,000	
A01224	Entertainment allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016		420,000	443,000	362,000
A0122S	Utility Allowance			608,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017		514,000	556,000	472,000
A01235	Secretariat allowance		30,000	30,000	27,000
A01238	Charge allowance		12,000		
A01239	Special allowance			18,000	22,000
A0123E	Executive Allowance				684,000
A0123G	Ad-hoc Relief Allowance-2018			440,000	472,000
A01250	Incentive Allowance		889,000	1,192,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,683,000	1,648,000	1,850,000
A01271	Overtime allowance		30,000	30,000	
A01273	Honoraria		500,000	500,000	700,000
A01274	Medical charges		300,000	300,000	300,000
A 01277	Contingent paid staff		850,000	815,000	850,000
001	Contingent Paid Staff		850,000	815,000	850,000
A01289	Teaching Allowance		3,000	3,000	
A03	TOTAL OPERATING EXPENSES		4,221,000	5,359,500	4,676,000
	TOTAL COMMUNICATIONS		245,000	158,500	245,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	CE			
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
011108	B LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
GL178	5 Secretary Local Government &	& Rural Devel			
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		225,000	140,500	225,000
001	Telephone and Trunk Calls			140,500	
A033	TOTAL UTILITIES		386,000	409,000	370,000
A03303	Electricity		50,000	45 000	50.000
	Electricity		,	45,000	,
	Hot and cold weather charges		336,000	364.000	320.000
	Hot and Cold Weather Charges		,	364,000	,
	Gilgit-Baltistan Weather Charges		336,000		320,000
A034	TOTAL OCCUPANCY COSTS		210,000_	<u>819,000</u>	840,000
A03402	Rent for office building		210,000	819,000	840,000
001	Rent for Office Building		210,000	819,000	840,000
A038	TOTAL TRAVEL &		2,380,000	2,793,000	2,263,000
,	TRANSPORTATION				
A03805	Travelling allowance		1,000,000	778,000	950,000
001	Travelling Allowance			778,000	
A03807	P.O.L Charges A.planes		1,350,000	2,015,000	1,283,000
]	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,350,000	2,015,000	1,283,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		1,000,000	1,180,000	958,000
A03901	Stationery		450,000	555,000	428,000
001	Stationery			555,000	
A03902	Printing and publication		80,000	57,000	80,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		50,000	40,000	50,000
001	Uniforms and Protective Clothing		50,000	40,000	50,000
A03970	Others		400,000	510,000	380,000
001	Others		400,000	510,000	380,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
11112 11111		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
		2010 2013 2013 2020	2010 2019	2010 2019	2017 2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ΓIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMIN	NISTRATION AND REG	UL		
GL17	85 Secretary Local Government &	Rural Devel			
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT	1,000_		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
A04100	charges to pensioners		1,000		
	charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	COF	3.000	1.000	
1102	TOTAL GRANGE SEEDILES IN D VINIT	. 01			
A052	TOTAL GRANTS-DOMESTIC		3,000	1,000	
A05208	Local Bodies		1,000	1,000	
001	Local Bodies		1,000	1,000	
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
A05270	To Others		1,000		
001	To Others		1,000		
A06	TOTAL TRANSFERS		250,000	225,000	250,000
AUU	TOTAL TRANSFERS		<u>250,000</u>	225,000_	<u></u>
A063	TOTAL ENTERTAINMENT &		250,000	225,000	250.000
11005	GIFTS				
	GIF 15				
A06301	Entertainments & Gifts		250,000	225 000	250,000
001	Entertainments & Gifts			225,000	
001	Entertainments & Girts			223,000	
A09	TOTAL PHYSICAL ASSETS		2,000	62,900	
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1,000	62,900	
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	62,900	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	785 Secretary Local Government &	k Rural Devel			
A13	TOTAL REPAIRS AND MAINTENANCE		1,060,000	1,923,000	1,013,000
A130	TOTAL TRANSPORT		950,000	1,824,000_	903,000
A13001 001	Transport Transport		950,000 950,000	1,824,000 1,824,000	<u>903,000</u> 903,000
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	63,000	70,000
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	<u>63,000</u> 63,000	<u>70,000</u> 70,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000_	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>36,000</u> 36,000	40,000
Secreta	ary Local Government & Rural Devel		16,718,000	21,165,400	20,068,000

OI GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL OIII EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL OIII EXECUTIVE & LEGISLATIVE ORGANS FINANCAL OIII EXECUTIVE & LEGISLATIVE ORGANS FINANCAL OIII EXECUTIVE & AND LEGISLATIVE ORGANS FINANCAL OIII OCAL A UTHORITY ADMINISTRATION AND REGUL OF A		NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
A01 TOTAL EMPLOYEES RELATED EXPENSES. 21.877.000	011 0111	EXECUTIVE & I EXECUTIVE AN	LEGISLATIV D LEGISLAT	E ORGANS	NS	L	Rs	Rs
A011 TOTAL PAY 6Z 6Z 15,289,000 16,117,000 16,378,000 A011-1 TOTAL PAY OF OFFICERS 9 9 2 2,108,000 2,365,000 3,706,000 D041 Deputy Director (BPS-18) 1 1 1 929,000 A116 Assistant Executive (BPS-17) 2 2 2 8,350,000 P063 Project Manager (BPS-17) 3 3 3 11,103,000 A111 Assistant Engineer (BPS-16) 1 1 1 929,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 259,000 242,000 A011-3 Special pay 238,000 259,000 242,000 A011-5 Total Pay of Other Staff 58 58 11,471,000 12,133,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 11,471,000 12,133,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 11,471,000 12,133,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 11,471,000 12,133,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 259,000 242,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,229,000 11,229,000 A001-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 11,229,000 11	GN10	049 Deputy Director I	G&RD Gh	anche				
A011-1 TOTAL PAY OF OFFICERS 2 2 2,346,000 2,624,000 3,948,000 A01101 Total Basic Pay 9 9 2 2,108,000 2,365,000 3,706,000 A0110 Deputy Director (BPS-18) 1 1 1 929,000 A111 Assistant Executive (BPS-17) 2 2 2 835,000 A111 Assistant Engineer (BPS-16) 1 1 1 378,000 A0110 Development Officer (BPS-16) 2 2 2 461,000 A0110 Special pay 238,000 259,000 242,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 11,2430,000 A0115 Total Pay of Other Staff 58 58 11,471,000 12,133,000 11,229,000 S117 Stenotypist (BPS-14) 2 2 2 49,000 A010 Upper Division Clerk (BPS-14) 1 1 1 929,000 S113 Supervisor (BPS-14) 1 1 1 929,000 D05 Data Entry Operator (BPS-12) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		21,877,000	24,891,000	23,867,000
A01101 Total Basic Pay 9 9 9 2 2.108.000 3.706.000 D041 Deputy Director (BPS-18) 1 1 1 929.000 A116 Assistant Executive (BPS-17) 2 2 2 835.000 P063 Project Manager (BPS-17) 3 3 3 1 1,103.000 A111 Assistant Engineer (BPS-16) 1 1 1 378.000 D095 Development Officer (BPS-16) 2 2 2 461.000 A01103 Special pay 238,000 259,000 242,000 A0112 TOTAL PAY OF OTHER STAFF 58 58 12.943.000 13.493.000 11.2430.000 A01151 Total Pay of Other Staff 58 58 11.471.000 12.133.000 11.229.000 A009 Accountant (BPS-16) 1 1 1 929.000 S117 Stenotypist (BPS-14) 2 2 499.000 S153 Supervisor (BPS-14) 1 1 1 929.000 D090 Upper Division Clerk (BPS-14) 1 1 1 929.000 D019 Upper Division Clerk (BPS-14) 2 2 571.000 D021 Data Entry Operator (BPS-14) 1 1 1 182.000 L093 Lower Division Clerk (BPS-11) 5 5 945.000 S072 Senior Secretary Union (BPS-11) 8 8 8 92.000 S131 Sub Engineer (BPS-11) 5 5 992.000 S132 Sub Engineer (BPS-11) 5 5 5 992.000 S073 Secretary Union Council (BPS-07) 8 8 8 92.000 D159 Driver (BPS-04) 6 6 991.000 D028 Naib (BPS-02) 9 9 9	A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u> 15,289,000</u>	<u>16,117,000</u>	16,378,000
D041 Deputy Director (BPS-18) 1 1 1 929,000 A116 Assistant Executive (BPS-17) 2 2 2 835,000 P063 Project Manager (BPS-17) 3 3 3 1,1,03,000 A111 Assistant Engineer (BPS-16) 1 1 1 378,000 D095 Development Officer (BPS-16) 2 2 2 461,000 A01103 Special pay 238,000 259,000 242,000 A01103 Special pay 238,000 259,000 242,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 12,430,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 11,471,000 12,133,000 11,229,000 A009 Accountant (BPS-16) 1 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 4419,000 S118 Supervisor (BPS-14) 1 1 1 297,000 U109 Upper Division Clerk (BPS-14) 1 1 1 40,000 U109 Upper Division Clerk (BPS-14) 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 1 182,000 D021 Data Entry Operator (BPS-12) 1 1 1 182,000 D021 Data Entry Operator (BPS-11) 5 5 945,000 S072 Senior Secretary Union (BPS-11) 8 8 8 2,756,000 S072 Senior Secretary Union (BPS-11) 8 8 8 2,756,000 S015 Secretary Union (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,6670,000 D044 Plumber (BPS-05) 5 5 5 760,000 D058 Naib (BPS-02) 9 9 9	A011-1	TOTAL PAY OF OFFICER	S	9	9	2,346,000	2,624,000	3,948,000
Al16 Assistant Executive Engineer (BPS-17) 2 2 2 8 835,000 Engineer (BPS-17) 3 3 3 3 1,103,000 Al11 Assistant Engineer (BPS-16) 1 1 1 378,000 D095 Development Officer (BPS-16) 2 2 2 461,000 A01103 Special pay 238,000 259,000 242,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 12,430,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 11,2943,000 13,493,000 12,430,000 A011-1 Total Pay of Other Staff 58 58 11,471,000 12,133,000 11,229,000 A009 Accountant (BPS-16) 1 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 2 419,000 S153 Supervisor (BPS-14) 1 1 1 400,000 Upper Division Clerk (BPS-14) 1 1 1 400,000 Upper Division Clerk (BPS-14) 1 1 1 1 400,000 Upper Division Clerk (BPS-14) 2 2 5 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A01101	Total Basic Pay		9	9	2,108,000	2,365,000	3,706,000
Engineer Forcet Manager CapS-17 3	D041	Deputy Director	(BPS-18)	1	1			929,000
A111 Assistant Engineer (BPS-16) 1 1 1	A116		(BPS-17)	2	2			835,000
D095 Development Officer (BPS-16) 2 2 2 461,000 A01103 Special pay 238,000 259,000 242,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 12,943,000 13,493,000 12,430,000 A011-1 Total Pay of Other Staff 58 58 11,471,000 12,133,000 11,229,000 A009 Accountant (BPS-16) 1 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 2 419,000 S153 Supervisor (BPS-14) 1 1 1 40,000 U019 Upper Division Clerk (BPS-14) 2 2 5 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	P063	Project Manager	(BPS-17)	3	3			1,103,000
A01103 Special pay 238,000 259,000 242,000 A011-2 TOTAL PAY OF OTHER STAFF 58 58 58 12,943,000 13,493,000 12,430,000 A01151 Total Pay of Other Staff 58 58 11,471,000 12,133,000 11,229,000 A009 Accountant (BPS-16) 1 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 2 419,000 S153 Supervisor (BPS-14) 1 1 1 400,000 U019 Upper Division Clerk (BPS-14) 2 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A111	Assistant Engineer	(BPS-16)	1	1			378,000
A011-2 TOTAL PAY OF OTHER STAFF 58 58 12.943.000 13.493.000 12.430.000 A01151 Total Pay of Other Staff 58 58 11.471.000 12.133.000 11.229.000 A009 Accountant (BPS-16) 1 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 2 419,000 U019 Upper Division Clerk (BPS-14) 1 1 1 400,000 U019 Upper Division Clerk (BPS-14) 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D095	Development Officer	(BPS-16)	2	2			461,000
A01151 Total Pay of Other Staff	A01103	Special pay				238,000	259,000	242,000
A009 Accountant (BPS-16) 1 1 297,000 S117 Stenotypist (BPS-14) 2 2 1419,000 S153 Supervisor (BPS-14) 1 1 1 400,000 U019 Upper Division Clerk (BPS-14) 2 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 182,000 L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Council (BPS-11) 8 8 8 2,756,000 Council S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9	A011-2	TOTAL PAY OF OTHER S	TAFF	<u>58</u>	<u>58</u>	12,943,000	13,493,000	12,430,000
S117 Stenotypist (BPS-14) 2 2 419,000 S153 Supervisor (BPS-14) 1 1 400,000 U019 Upper Division Clerk (BPS-14) 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 182,000 L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Council (BPS-11) 8 8 2,756,000 S015 Secretary Union Council (BPS-07) 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9 826,000	A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	11,471,000	12,133,000	11,229,000
S153 Supervisor (BPS-14) 1 1 400,000 U019 Upper Division Clerk (BPS-14) 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 182,000 L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Clerk (BPS-11) 8 8 2,756,000 S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9 9 8	A009	Accountant	(BPS-16)	1	1			297,000
U019 Upper Division Clerk (BPS-14) 2 2 571,000 D021 Data Entry Operator (BPS-12) 1 1 1 182,000 L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Council (BPS-11) 8 8 2,756,000 S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 901,000 N028 Naib (BPS-02) 9 9 9 8	S117	Stenotypist	(BPS-14)	2	2			419,000
D021 Data Entry Operator (BPS-12) 1 1 182,000 L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Council (BPS-11) 8 8 2,756,000 S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 901,000 N028 Naib (BPS-02) 9 9 9	S153	Supervisor	(BPS-14)	1	1			400,000
L093 Lower Division Clerk (BPS-11) 5 5 945,000 S072 Senior Secretary Union Council (BPS-11) 8 8 8 2,756,000 S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9	U019	Upper Division Clerk	(BPS-14)	2	2			571,000
S072 Senior Secretary Union Council (BPS-11) 8 8 2,756,000 S131 Sub Engineer (BPS-11) 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9 826,000	D021	Data Entry Operator	(BPS-12)	1	1			182,000
Council S131 Sub Engineer (BPS-11) 5 5 5 992,000 S015 Secretary Union Council (BPS-07) 8 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9	L093	Lower Division Clerk	(BPS-11)	5	5			945,000
S015 Secretary Union Council (BPS-07) 8 8 8 1,607,000 P044 Plumber (BPS-05) 5 5 5 D159 Driver (BPS-04) 6 6 6 N028 Naib (BPS-02) 9 9 9	S072		(BPS-11)	8	8			2,756,000
P044 Plumber (BPS-05) 5 5 760,000 D159 Driver (BPS-04) 6 6 6 901,000 N028 Naib (BPS-02) 9 9 9	S131	Sub Engineer	(BPS-11)	5	5			992,000
D159 Driver (BPS-04) 6 6 901,000 N028 Naib (BPS-02) 9 9 9	S015	Secretary Union Council	(BPS-07)	8	8			1,607,000
N028 Naib (BPS-02) 9 9 826,000	P044	Plumber	(BPS-05)	5	5			760,000
	D159	Driver	(BPS-04)	6	6			901,000
	N028		(BPS-02)	9	9			826,000

011108	LOCAL AUTHORI	TY ADMINISTI	RATION AN	D REGUL			
	NAL CUM OBJECT CLA		NUMBE		BUDGET	REVISED	BUDGET
IND PAR	FICULARS OF THE SCH	EME	POS 2018-2019 2		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
01	GENERAL PU	BLIC SERVICE	 E		Rs	Rs	Rs
011 0111 01110	EXECUTIVE A	& LEGISLATIV AND LEGISLAT HORITY ADMIN	TIVE ORGA	NS			
GN10	Deputy Director	or LG&RD Gha	anche				
C053	Chowkidar	(BPS-01)	2	2			168,000
N006	Naib Qasid	(BPS-01)	2	2			270,000
S167	Sweeper	(BPS-01)	1	1			135,000
A01152	Personal pay				29,000		
A01153	Special pay				1,443,000	1,360,000	1,201,000
A012	TOTAL ALLOWANCES	S			6,588,000	<u>8,774,000</u>	7,489,000
A012-1	TOTAL REGULAR ALI	LOWANCES			<u>5,963,000</u>	7,862,000	7,019,000
A01202	House rent Allowance				820,000	1,265,000	1,112,000
A01203	Conveyance allowance				1,541,000	1,446,000	1,281,000
A0120D	Integrated Allowance				47,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010)			2,000	CO 000	52,000
A01211 A01217	Hill allowance Medical allowance				59,000	60,000	53,000 946,000
A01217 A01226	Computer allowance				1,052,000 9,000	1,072,000 9,000	9,000
A0122M		2016			1,104,000	1,115,000	993,000
A0122W	Ad-hoc Relief Allowance				1,329,000	1,435,000	1,291,000
A0123G	Ad-hoc Relief Allowance-				1,323,000	1,413,000	1,291,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		625,000	912,000	470,000
A01271	Overtime allowance				5,000	10,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	541,000	100,000
A01277	Contingent paid staff				345,000	336,000	345,000
001	Contingent Paid Staff				345,000	336,000	345,000
A03	TOTAL OPERATING E	EXPENSES			3,342,000	3,710,400	3,216,000
A032	TOTAL COMMUNICAT	ΓIONS			140,000	<u>126,000</u>	140,000
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				120,000	108,000	120,000
001	Telephone and Trunk Calls	c				108,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GN10	049 Deputy Director LG&RD Gl	nanche			
A033	TOTAL UTILITIES		1,016,000	1,007,000	970,000
A03303	Electricity		90,000	81,000	90,000
001	Electricity			81,000	
A03304	Hot and cold weather charges		926,000	926,000	880,000
001	Hot and Cold Weather Charges			926,000	
003	Gilgit-Baltistan Weather Charges		926,000		880,000
A038	TOTAL TRAVEL &		1,250,000	1,575,000	1,188,000
	TRANSPORTATION				
A03805	Travelling allowance		550,000	695,000	523,000
001	Travelling Allowance			695,000	
A03807	P.O.L Charges A.planes		700,000	880,000	665,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	880,000	665,000
A039	TOTAL GENERAL		936,000	<u>1,002,400</u>	918,000
A03901	Stationery		300,000	320,000	300,000
001	Stationery			320,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		1,000	10,900	1,000
001	Newspapers, Periodicals and Books		1,000	10,900	1,000
A03906	Uniforms and protective clothing		30,000	27,000	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03942	Cost of Other Stores		370,000	333,000	352,000
001	Cost of Other Stores			333,000	
002	Maintenance Cost of UCs/MCs		370,000		352,000
A03970	Others		220,000	298,000	220,000
001	Others		220,000	298,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical		1,000		
			2,000		

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GN104	49 Deputy Director LG&RD Gh	anche			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	733,000	544,000_
A130	TOTAL TRANSPORT		520,000_	668,000	494,000
A13001 001	Transport Transport		<u>520,000</u> 520,000	<u>668,000</u> 668,000	<u>494,000</u> 494,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	42,500	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>42,500</u> 42,500	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	22,500	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>22,500</u> 22,500	25,000.

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
VIII					
011108	LOCAL AUTHORITY ADM	INISTRATION AND REC	GUL		
	LOCAL AUTHORITY ADM	INISTRATION AND REG	GUL		

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	${f E}$			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REG	JUL		
GN105	3 District Council Ghanche TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	17,542,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	<u>17,542,000</u>	
	TOTAL GRANTS-DOMESTIC Local Bodies		1,000_	17,542,000 17,542,000	
A05208			- ,		

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
01	CENEDAL DUDI IC CEDAUC		Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		.		
011	EXECUTIVE & LEGISLATIVE AND LEGISLA	*	L		
0111 01110	EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI		YTT		
UIII			CL		
GN10	955 Muncipal Committee Ghanch	e			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	20,924,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	20,924,000	
A052 A05208	TOTAL GRANTS-DOMESTIC Local Bodies		1,000_	20,924,000 20,924,000	
			· -	, ,	

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 0111(GENERAL PUBLI EXECUTIVE & LI EXECUTIVE ANI LOCAL AUTHOR	EGISLATIV LEGISLAT	Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs
GZ10	Deputy Director LO	G&RD Gh	izer				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		20,529,000	20,529,000	21,059,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	14,387,000	14,387,000	14,161,000
A011-1	TOTAL PAY OF OFFICERS		I	Z	3,958,000	3,958,000	3,962,000
A01101	Total Basic Pay		7	2	3,525,000	3,525,000	3,624,000
D041	Deputy Director	(BPS-18)	1	1			681,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			716,000
P063	Project Manager	(BPS-17)	2	2			1,108,000
A111	Assistant Engineer	(BPS-16)	1	1			494,000
D095	Development Officer	(BPS-16)	2	2			625,000
A01103	Special pay				433,000	433,000	338,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>37</u>	<u>37</u>	10,429,000	10,429,000	10,199,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	9,345,000	9,345,000	9,315,000
A009	Accountant	(BPS-16)	1	1			440,000
S117	Stenotypist	(BPS-14)	1	1			251,000
S153	Supervisor	(BPS-14)	1	1			379,000
U019	Upper Division Clerk	(BPS-14)	1	1			354,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,260,000
S072	Senior Secretary Union Council	(BPS-11)	8	8			2,694,000
S131	Sub Engineer	(BPS-11)	3	3			656,000
S015	Secretary Union Council	(BPS-07)	8	8			1,772,000
P044	Plumber	(BPS-05)	1	1			242,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8			1,267,000
A01152 A01153	Personal pay Special pay				12,000 1,072,000	12,000 1,072,000	884,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GZ10	56 Deputy Director LG&RD Gl	nizer			
A012	TOTAL ALLOWANCES		6,142,000	6,142,000_	6,898,000
A012-1	TOTAL REGULAR ALLOWANCES		5,016,000_	5,016,000	5,973,000
A01202	House rent Allowance		615,000	615,000	834,000
A01203	Conveyance allowance		1,192,000	1,192,000	1,049,000
A0120D	Integrated Allowance		13,000	13,000	14,000
A 01211	Hill allowance		40,000	40,000	36,00
A01217	Medical allowance		802,000	802,000	699,00
A0122M	Ad-hoc Relief Allowance-2016		1,049,000	1,049,000	886,00
A0122Y	Ad-hoc Relief Allowance 2017		1,279,000	1,279,000	1,089,00
A01238	Charge allowance		26,000	26,000	,,.
A0123G	Ad-hoc Relief Allowance-2018		,	,	1,366,00
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,126,000	1,126,000	925,000
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		25,000	25,000	25,00
A 01274	Medical charges		300,000	300,000	100,00
A 01277	Contingent paid staff		800,000	800,000	800,00
001	Contingent Paid Staff		800,000	800,000	800,00
A03	TOTAL OPERATING EXPENSES		3,321,000	3,067,900	3,202,00
A032	TOTAL COMMUNICATIONS		<u> 110,000</u>	99,000	110,00
A03201	Postage and telegraph		10,000	9,000	10,00
403202	Telephone and trunk call		100,000	90,000	100,00
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		840,000	835,000	801,00
A03303	Electricity		50,000	45,000	50,00
001	Electricity			45,000	
A03304	Hot and cold weather charges		790,000	790,000	751,00
001	Hot and Cold Weather Charges			790,000	

790,000

751,000

003 Gilgit-Baltistan Weather Charges

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GZ10	56 Deputy Director LG&RD Gl	nizer			
A034	TOTAL OCCUPANCY COSTS		120,000	108,000	120,000
A03402	Rent for office building		120 000	108 000	120 000
001	Rent for Office Building		120,000	108,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000_	1,080,000	1,140,000
A03805	Travelling allowance		500,000	450,000	475,000
001	Travelling Allowance			450,000	
A03807	P.O.L Charges A.planes		700,000	630,000	665,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars. MotorCycles	700,000	630,000	665,000
A039	TOTAL GENERAL		1.051.000	945,900	1.031.000
11007					
A03901	Stationery		300,000	270,000	300,000
001	Stationery			270,000	
A03905	Newspapers periodicals and books		1,000	900	1,000
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03906	Uniforms and protective clothing		30,000	<u>27,000</u>	30,000
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03917 A03942	Law charges Cost of Other Stores		50,000 400,000	45,000 ——360,000	50,000 380,000
A03942 001	Cost of Other Stores Cost of Other Stores		400,000	360,000	380,000
001	Maintenance Cost of UCs/MCs		400,000	300,000	380,000
A03970	Others		270.000	243,000	270,000
001	Others		270,000	243,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000_	539,000	
A041	TOTAL PENSION		1,000	539,000	
A04106	Reimbursement of medical		1,000	1,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			538,000	

538,000

001 SUPERANNUATION ENCASHMENT OF L.P.R

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 GZ10		VE ORGANS, FINANCAI FIVE ORGANS NISTRATION AND REG		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	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		625,000	562,500	<u>597,000</u>
A130	TOTAL TRANSPORT		570,000	513,000	542,000
A13001	Transport		570,000	513,000	542,000
001	Transport		570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	22,500	25,000_
A13101	Machinery and Equipment		25,000	22,500	25,000
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	-			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
011108	LOCAL AUTHORITY ADM	INISTRATION AND REC	GUL		
GZ1056	Deputy Director LG&RD G	hizer			

011108 LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GZ1060 District Council Ghizer	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	29,600,000	
A052 TOTAL GRANTS-DOMESTIC		1,000_	29,600,000	
A05208 Local Bodies 001 Local Bodies		1,000 1,000	29,600,000 29,600,000	
District Council Ghizer		1,000	29,600,000	

011108 LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMIT	/E ORGANS, FINANCA FIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE	EOF	1,000_	23,522,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	23,522,000	
A05208 Local Bodies 001 Local Bodies		1,000_ 1,000	23,522,000 23,522,000	
Muncipal Committee Ghizer		1,000	23,522,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLAT	Έ ORGANS ΓΙ VE ORG A	NS		Rs	Rs
HN10	Deputy Director I	LG&RD Hunz	za				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		9,485,000	12,058,000	10,802,000
A011	TOTAL PAY		22	22	6,694,000	<u>8,517,000</u>	7,515,000
A011-1	TOTAL PAY OF OFFICER	S	6	6	3,032,000	4,944,000	4,681,000
A01101	Total Basic Pay		6	6	2,720,000	4,556,000	3,769,000
D041	Deputy Director	(BPS-18)	1	1			803,000
E024	Executive Engineer	(BPS-18)	1	1			947,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			474,000
P063	Project Manager	(BPS-17)	1	1			697,000
D095	Development Officer	(BPS-16)	2	2			848,000
A01103	Special pay				312,000	388,000	912,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u> 16</u>	<u>16</u>	3,662,000	3,573,000	2,834,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	3,278,000	3,199,000	2,534,000
A009	Accountant	(BPS-16)	1	1			173,000
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
L093	Lower Division Clerk	(BPS-11)	1	1			115,000
S072	Senior Secretary Union Council	(BPS-11)	4	4			765,000
S015	Secretary Union Council	(BPS-07)	4	4			365,000
D159	Driver	(BPS-04)	1	1			106,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			738,000
A01153	Special pay				384,000	374,000	300,000
A012	TOTAL ALLOWANCES				2,791,000	3,541,000	3,287,000
A012-1	TOTAL REGULAR ALLOV	WANCES			2,315,000	3,406,000	2,862,000
A01202	House rent Allowance				371,000	619,000	487,000
					•	*	,

	LOCAL AUTHORITY ADMINIST	AND REGUL			
JNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		N T T T		
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REC	iUL		
HN102	6 Deputy Director LG&RD Hun	za			
A01203 (Conveyance allowance		455,000	485,000	394,000
A0120D I	Integrated Allowance		7,000	7,000	4,000
A0120X A	Ad - hoc Allowance - 2010		5,000	3,000	
A01211 H	Hill allowance		14,000	16,000	13,000
A01217 N	Medical allowance		375,000	405,000	338,000
A0122M A	Ad-hoc Relief Allowance-2016		497,000	528,000	452,000
A0122Y A	Ad-hoc Relief Allowance 2017		591,000	684,000	594,000
A0123G A	Ad-hoc Relief Allowance-2018			659,000	580,000
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>476,000</u>	135,000_	425,000
A01271 (Overtime allowance		1,000		
A01273 H	Honoraria		25,000	25,000	25,000
A01274 N	Medical charges		150,000	30,000	100,000
	Contingent paid staff		300,000	80,000	300,000
	Contingent Paid Staff		300,000	80,000	300,000
A03	TOTAL OPERATING EXPENSES		2,940,000	2,619,000	2,824,000
A032	TOTAL COMMUNICATIONS		120,000	98,000	120,000
A03201 F	Postage and telegraph		20,000	8,000	20,000
A03202	Felephone and trunk call		100,000	90,000	100,000
001	Felephone and Trunk Calls			90,000	
A033 T	TOTAL UTILITIES		440,000	<u>397,000</u>	421,000
A03303 I	Electricity		50,000	45,000	50,000
001 E	Electricity			45,000	
	Hot and cold weather charges		390,000	352,000	371,000
001 H	Hot and Cold Weather Charges			352,000	
003	Gilgit-Baltistan Weather Charges		390,000		371,000
A034 T	TOTAL OCCUPANCY COSTS		350,000_	315,000	333,000
A03402 F	Rent for office building		350,000	315,000	333,000
	Rent for Office Building				333,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.1	CENERAL PURI IC CERTIFIC		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
HN10	Deputy Director LG&RD Hun	za			
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,080,000	1,140,000
A03805	Travelling allowance		500,000	450,000	475,000
001	Travelling Allowance			450,000	
A03807	P.O.L Charges A.planes		700,000	630,000	665,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	630,000	665,000
A039	TOTAL GENERAL		830,000	<u>729,000</u>	810,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		20,000		20,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03942	Cost of Other Stores		400,000	360,000	380,000
001	Cost of Other Stores			360,000	
002	Maintenance Cost of UCs/MCs		400,000		380,000
A03970	Others		200,000	180,000	200,000
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	428,000	
A041	TOTAL PENSION		2,000	428,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1.000	428 000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		428,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	201,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	201,000	
			1,000		

ND PARTICU	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
HN1026	Deputy Director LG&RD Hun	za			
A09 TO	OTAL PHYSICAL ASSETS		2,000		
	OTAL PURCHASE OF PLANT & ACHINERY		1,000_		
	rchase of Plant & Machinery		1,000		
	OTAL PURCHASE FURNITURE FIXTURE		1,000		
A09701 Pu	rchase of Furniture and Fixture		1,000		
A13 TO	OTAL REPAIRS AND MAINTENANCE		635,000_	571,500	607,000
A130 TO	OTAL TRANSPORT		570,000	513,000	542,000
A13001 Tra	nsport		570,000	513,000	542,000
001 Tra	unsport		570,000	513,000	542,000
	OTAL MACHINERY AND QUIPMENT		40,000_	36,000	40,000
A13101 Ma	chinery and Equipment		40,000	36,000	40,000
	chinery and Equipment		40,000	36,000	40,000
	OTAL FURNITURE AND XTURE		25,000_	22,500	25,000
A13201 Fu	rniture and Fixtures		25,000	22,500	25,000
	rniture and Fixture			22,500	

UNCTIONAL CUM OBJ ND PARTICULARS OF	ECT CLASSIFICATION THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
011 EXEC 0111 EXEC 011108 LOCA	UTIVE AND LEGISLA	VE ORGANS, FINANCA		Rs	Rs
A05 TOTAL GRA	NTS SUBSIDIES AND WRITE	E OF	1,000	10,495,000	
A052 TOTAL GRA	NTS-DOMESTIC		1,000_	10,495,000	
A05208 Local Bodies 001 Local Bodies			1,000	10,495,000 10,495,000	
District Council Hunza			1,000	10,495,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 HN10		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	5,055,000	
A052	TOTAL GRANTS-DOMESTIC		<u> 1,000</u>	5,055,000	
A05208 001	Local Bodies Local Bodies		1,000 1,000	5,055,000 5,055,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLA	Æ ORGANS ΓIVE ORGA	NS		Rs	Rs
NG13	001 Deputy Director I	LG&RD Naga	ır				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		8,456,000	9,434,000	9,496,000
A011	TOTAL PAY		<u>24</u>	24	5,798,000	6,014,000	5,950,000
A011-1	TOTAL PAY OF OFFICER	s	4	4	1,935,000_	2,169,000	2,125,000
A01101	Total Basic Pay		4	4	1,740,000	1,963,000	1,932,000
D041	Deputy Director	(BPS-18)	1	1			616,000
P063	Project Manager	(BPS-17)	1	1			614,000
A111	Assistant Engineer	(BPS-16)	1	1			476,000
D095	Development Officer	(BPS-16)	1	1			226,000
A01103	Special pay				195,000	206,000	193,000
A011-2	TOTAL PAY OF OTHER S	TAFF	20	20	3,863,000	3,845,000	3,825,000
A01151	Total Pay of Other Staff		20	20	3,442,000	3,469,000	3,451,000
S153	Supervisor	(BPS-14)	1	1			313,000
U019	Upper Division Clerk	(BPS-14)	1	1			206,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
L093	Lower Division Clerk	(BPS-11)	2	2			354,000
S072	Senior Secretary Union Council	(BPS-11)	3	3			633,000
S131	Sub Engineer	(BPS-11)	2	2			405,000
S015	Secretary Union Council	(BPS-07)	4	4			564,000
D159	Driver	(BPS-04)	1	1			162,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2			328,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3			326,000
A01153	Special pay				421,000	376,000	374,000
A012	TOTAL ALLOWANCES				2,658,000	3,420,000	3,546,000
A012-1	TOTAL REGULAR ALLOV	WANCES			2.208.000	2.902.000	3.146.000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	•	L		
0111	EXECUTIVE AND LEGISLA		1 TT		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	iUL		
NG13	301 Deputy Director LG&RD Nag	ar			
A01202	House rent Allowance		336,000	496,000	430,000
A01203	Conveyance allowance		553,000	548,000	543,000
A0120D	Integrated Allowance		5,000	14,000	4,000
A0120X	Ad - hoc Allowance - 2010		2,000	7,000	
A01211	Hill allowance		18,000	17,000	19,000
A01217	Medical allowance		357,000	356,000	370,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			3,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01226	Computer allowance		14,000		
A0122M	Ad-hoc Relief Allowance-2016		428,000	415,000	398,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	537,000	523,000
A01239	Special allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018			504,000	468,000
A01244	Adhoc relief				391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	450,000	518,000_	400,000
A01274	Medical charges		150,000	110,000	100,000
A01277	Contingent paid staff		300,000	408,000	300,000
001	Contingent Paid Staff		300,000	408,000	300,000
A03	TOTAL OPERATING EXPENSES		2,335,000	2,007,500	2,256,000
A032	TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		50,000	45,000	50.000
001	Telephone and Trunk Calls		,	45,000	,
A033	TOTAL UTILITIES		550,000_	401,000	525,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		500,000	356,000	475,000
001	Hot and Cold Weather Charges			356,000	
003	Gilgit-Baltistan Weather Charges		500,000		475,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 NG13		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A034	TOTAL OCCUPANCY COSTS		350,000	315,000	333,000
A03402 001	Rent for office building Rent for Office Building		<u>350,000</u> 350,000	315,000 315,000	333,000 333,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	585,000_	633,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>270,000</u> 270,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		715,000	643,500	<u>695,000</u>
A03901 001	Stationery Stationery		<u> 150,000</u>	135,000 135,000	150,000_
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03942	Cost of Other Stores		400,000	360,000	380,000
001	Cost of Other Stores			360,000	
002	Maintenance Cost of UCs/MCs		400,000		380,000
A03970	Others		140,000	126,000	140,000
001	Others		140,000	126,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000_		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITI	E OF	2,000		

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	301 Deputy Director LG&RD Nag	ar			
A052	TOTAL GRANTS-DOMESTIC		2,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A05270	To Others		1 000		
001	To Others		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		350,000_	<u>315,000</u>	334,000
A130	TOTAL TRANSPORT		320,000	288,000	304,000
A13001	Transport		320,000	288 000	304.000
001	Transport		320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	13,500_	15,000_
A13101	Machinery and Equipment		15,000	13,500	15,000
001	Machinery and Equipment		15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	13,500	15,000
A13201	Furniture and Fixtures		15,000_	13,500_	15,000
001	E ' IE'			12.500	 _

13,500

001 Furniture and Fixture

D PARTICU	LARS OF THE SCHEME	POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011	EXECUTIVE & LEGISLATI	-	Ī.		
0111	EXECUTIVE AND LEGISLA	· · · · · · · · · · · · · · · · · · ·	L		
011108	LOCAL AUTHORITY ADMI		GUL		
NG1301	Deputy Director LG&RD Nag	ar			

011100	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
TUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
NG13	302 District Council Nagar TOTAL GRANTS SUBSIDIES AND WRITE	F OF	1,000_	7,638,000	
AUS	TOTAL GRANTS SUBSIDIES AND WRITE	z Or			
A052	TOTAL GRANTS-DOMESTIC		1,000	7,638,000	
A05208	Local Bodies		1,000	7,638,000	
001	Local Bodies		1,000	7,638,000	
	t Council Nagar		1,000	7,638,000	

011108 LOCAL AUTHORIT	Y ADMINISTRA	ΓΙΟΝ AND REGUL			
FUNCTIONAL CUM OBJECT CLASS AND PARTICULARS OF THE SCHE	ME	NUMBER OF POSTS 018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0111 EXECUTIVE A	LEGISLATIVE (ND LEGISLATIV ORITY ADMINIS	ORGANS, FINANCA E ORGANS TRATION AND REC		Rs	Rs
A05 TOTAL GRANTS SUBSII	DIES AND WRITE OF		1,000	2,187,000	
A052 TOTAL GRANTS-DOME	STIC		1,000	2,187,000	
A05208 Local Bodies 001 Local Bodies			1,000 1,000	2,187,000 2,187,000	
Municipal Committee Nagar			1,000	2,187,000	

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108 RG130		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,003,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	2,003,000	
	Local Bodies Local Bodies		1,000	2,003,000 2,003,000	
District	Council Kharmang		1,000	2,003,000	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 RG13		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE		1,000	1,983,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,983,000	
A05208 001	Local Bodies Local Bodies		1,000 1,000	1,983,000 1,983,000	
Munici	pal Committee Kharmang		1,000	1,983,000	

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND LOCAL AUTHOR	EGISLATIV LEGISLAT	'E ORGANS ΓΙ VE OR GA	NS		Rs	Rs
RG13	303 Deputy Director LO	G&RD Khar	mang				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		<u>7,016,000</u>	<u>8,755,000</u>	<u>8,160,000</u>
A011	TOTAL PAY		21	22	5,064,000	5,927,000_	5,940,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,626,000	1,567,000	1,930,000
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u> 1,456,000</u>	1,413,000	1,825,000
D041	Deputy Director	(BPS-18)	1	1			619,000
P063	Project Manager	(BPS-17)	1	1			368,000
D095	Development Officer	(BPS-16)	2	2			838,000
A01103	Special pay				170,000	154,000	105,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>17</u>	<u>18</u>	3,438,000	4,360,000	4,010,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>18</u>	3,054,000	3,947,000	3,700,000
S153	Supervisor	(BPS-14)		1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1			387,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
L093	Lower Division Clerk	(BPS-11)	1	1			152,000
S072	Senior Secretary Union Council	(BPS-11)	4	4			1,222,000
S131	Sub Engineer	(BPS-11)	1	1			227,000
S015	Secretary Union Council	(BPS-07)	4	4			734,000
D159	Driver	(BPS-04)	1	1			115,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4			612,000
A01152	Personal pay				23,000	23,000	13,000
A01153	Special pay				361,000	390,000	297,000
A012	TOTAL ALLOWANCES				1,952,000	2,828,000	2,220,000

A012-1 TOTAL REGULAR ALLOWANCES

<u>1,652,000</u> <u>2,528,000</u> <u>1,970,000</u>

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS			
RG13	303 Deputy Director LG&RD Kha	rmang			
A01202	House rent Allowance		228,000	391,000	300,000
A01203	Conveyance allowance		317,000	411,000	266,000
A0120D	Integrated Allowance		8,000	9,000	8,000
A0120X	Ad - hoc Allowance - 2010		1,000		
A01211	Hill allowance		13,000	14,000	11,000
A01217	Medical allowance		260,000	299,000	208,000
A0122M	Ad-hoc Relief Allowance-2016		374,000	393,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017		451,000	505,000	369,000
A01238	Charge allowance				155,000
A0123G	Ad-hoc Relief Allowance-2018			506,000	369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	300,000	250,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		1,460,000	1,334,200	1,460,000
A032	TOTAL COMMUNICATIONS		38,000_	34,200	38,000
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		252,000_	247,000_	252,000_
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		202,000	202,000	202,000
001	Hot and Cold Weather Charges		,	202,000	
003	Gilgit-Baltistan Weather Charges		202,000		202,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100 000	90,000	100 000
A03402 001	Rent for Office Building		100,000	90,000	100,000
001	Kent for Office building		100,000	90,000	100,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
RG13	303 Deputy Director LG&RD Kha	rmang			
A038	TOTAL TRAVEL &		555,000	499,500	555,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	225,000	250,000
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes		300,000	270,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	270,000	300,000
A039	TOTAL GENERAL		515,000	463,500	515,000
A03901	Stationery		120,000	108,000	120,000
001	Stationery			108,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		10,000	9,000	10,000
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03942	Cost of Other Stores		200,000	180,000	200,000
001	Cost of Other Stores			180,000	
002	Maintenance Cost of UCs/MCs		200,000	4	200,000
A03970	Others		170,000	153,000	170,000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		901,000	
A041	TOTAL PENSION			901,000	
A04114	Superannuation Encashment of L.P.R			901,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		901,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
100601	D 1 (D) 11/11		4.000		

1,000

900

A09601 Purchase of Plant and Machinery

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCAL TIVE ORGANS		Rs	Rs
RG13	Deputy Director LG&RD Khar	rmang			
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	216,000	240,000_
A130	TOTAL TRANSPORT		220,000	198,000	220,000_
A13001 001	Transport Transport		<u>220,000</u> 220,000	<u>198,000</u> 198,000	220,000 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	<u> 10,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Deputy	Director LG&RD Kharmang		8,718,000	11,208,000	9,860,000

UNCTION	NAL CUM OBJECT CLASSI	FICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEM		POS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
0.4					Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN B LOCAL AUTHO	LEGISLATIV D LEGISLAT	Έ ORGANS ΓΙ ν Ε ORGA	NS			
SD10'	72 Deputy Director I	LG&RD Ska	ırdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		22,487,000	24,413,000	22,334,000
A011	TOTAL PAY		60	60	15,940,000_	15,935,000_	15,604,000
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	10	<u>10</u>	4,543,000	4,600,000	5,361,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	4,050,000	4,142,000	4,982,000
D041	Deputy Director	(BPS-18)	1	1			619,000
E024	Executive Engineer	(BPS-18)	1	1			866,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			835,000
P063	Project Manager	(BPS-17)	2	2			1,182,000
A111	Assistant Engineer	(BPS-16)	2	2			1,019,000
D095	Development Officer	(BPS-16)	2	2			461,000
A01103	Special pay				493,000	458,000	379,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>50</u>	50	<u>11,397,000</u>	11,335,000_	10,243,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	10,197,000	10,174,000	9,254,000
S153	Supervisor	(BPS-14)	1	1			387,000
U019	Upper Division Clerk	(BPS-14)	6	6			1,597,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	6	6			924,000
S072	Senior Secretary Union Council	(BPS-11)	8	8			2,367,000
S131	Sub Engineer	(BPS-11)	4	4			661,000
S015	Secretary Union Council	(BPS-07)	7	7			1,241,000
D159	Driver	(BPS-05)	2	2			325,000
P044	Plumber	(BPS-05)	1	1			137,000
D159	Driver	(BPS-04)	1	1			90,000

011108	LOCAL AUTHORI	TY ADMINISTI	RATION AN	D REGUL			
	NAL CUM OBJECT CLA CICULARS OF THE SCH		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01 011 0111 01110	EXECUTIVE EXECUTIVE	JBLIC SERVICE & LEGISLATIV AND LEGISLAT HORITY ADMIN	E ORGANS	NS	L		
SD107	72 Deputy Directo	or LG&RD Ska	rdu				
C053	Chowkidar	(BPS-01)	1	1			114,000
N006	Naib Qasid	(BPS-01)	2	2			371,000
S167	Sweeper	(BPS-01)	1	1			119,000
401150	D. 1				10.000	7,000	0.000
A01152 A01153	Personal pay Special pay				10,000 1,190,000	7,000 1,154,000	8,000 981,000
7101133	Special pay				1,170,000	1,134,000	701,000
A012	TOTAL ALLOWANCES	S			6,547,000	8,478,000	6,730,000
A012-1	TOTAL REGULAR ALI	LOWANCES			<u>5,795,000</u>	7,727,000	6,129,000
A01202	House rent Allowance				791,000	1,232,000	973,000
A01203	Conveyance allowance				1,266,000	1,287,000	951,000
A0120D	Integrated Allowance				35,000	24,000	20,000
A0120X	Ad - hoc Allowance - 2010	0			135,000		
A01211	Hill allowance				52,000	50,000	40,000
A01217	Medical allowance				961,000	1,012,000	786,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-				1,127,000	1,163,000	936,000
A0122Y	Ad-hoc Relief Allowance	2017			1,365,000	1,468,000	1,207,000
A01238 A0123G	Charge allowance Ad-hoc Relief Allowance-	2018			54,000	24,000 1,458,000	1,207,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		<u>752,000</u>	<u>751,000</u>	601,000
A01271	Overtime allowance				1,000		
A01271 A01273	Honoraria				25,000	25,000	25,000
A01273	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				476,000	476,000	476,000
001	Contingent Paid Staff				476,000	476,000	476,000
A03	TOTAL OPERATING E	EXPENSES			3,170,000	3,331,500	3,065,000
A032	TOTAL COMMUNICA	TIONS			135,000	<u>121,500</u>	135,000
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				120,000	108,000	120,000
001	Telephone and Trunk Calls	S			*	108,000	, —

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
SD1072	Deputy Director LG&RD Sk	ardu			
A033 TO	OTAL UTILITIES		964,000	<u>887,000</u>	921,000
	ectricity ectricity		90,000	<u>81,000</u> 81,000	90,000
A03304 Ho	ot and cold weather charges ot and Cold Weather Charges		<u>874,000</u>	806,000 806,000	831,000
	lgit-Baltistan Weather Charges		874,000		831,000
A034 TO	OTAL OCCUPANCY COSTS		<u> 160,000</u>	<u> 184,000</u>	160,000
A03402 Re	nt for office building		160,000	184,000	160,000
	nt for Office Building		160,000	184,000	160,000
	OTAL TRAVEL & RANSPORTATION		1,271,000	1,423,000_	1,209,000
A03805 Tra	avelling allowance		600,000	620,000	570.000
	avelling Allowance		, <u> </u>	620,000	'
	ansportation of Goods (Govt.)		20,000	18.000	20.000
	ansportation of Goods		20,000	18,000	20,000
	O.L Charges A.planes		650,000	785.000	618.000
	coptors S.Cars M/C(Govt.)				
	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	650,000	785,000	618,000
	nveyance charges (Govt.)	•	1,000		1,000
A039 TO	OTAL GENERAL		640,000	<u>716,000</u>	640,000
	ationery		200,000	200,000	200,000
	ationery			200,000	
	nting and publication		15,000	13,500	15,000
	ewspapers periodicals and books		5,000	4,500	5,000
	ewspapers, Periodicals and Books		5,000	4,500	5,000
	iforms and protective clothing		30,000	27,000	30,000
	iforms and Protective Clothing		30,000	27,000	30,000
	lvertising & Publicity			10,000	
	OVERTISING & PUBLICITY			10,000	
	foreseen expenditure			80,000	
A03942 Co	st of Other Stores		200,000	180,000	200,00

)111UO 1	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		N T T T		
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
SD1072	2 Deputy Director LG&RD Sk	ardu			
001	Cost of Other Stores			180,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		190,000	201,000	190,000
001	Others		190,000	201,000	190,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	1,000_		
A041	TOTAL PENSION		1,000		
A04106 1	Reimbursement of medical		1,000		
(charges to pensioners				
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216 1	Fin. Assis. to the families of		1,000		
(G. Serv. who expire				
A09	TOTAL PHYSICAL ASSETS		2,000	<u>50,900</u>	
A096	TOTAL PURCHASE OF PLANT &		1,000_	50,900	
I	MACHINERY				
A09601 I	Purchase of Plant and Machinery		1,000	50,900	
001	Purchase of Plant & Machinery		1,000	50,900	
A097	TOTAL PURCHASE FURNITURE		1,000		
•	& FIXTURE				
A09701 I	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	<u>676,000</u>	564,000
A130	TOTAL TRANSPORT		520,000_	588,000	494,000
11130					
	Transport		520,000	588,000_	494.000

DINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	,	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
SD10'	72 Deputy Director LG&RD Sk	ardu			
A131	TOTAL MACHINERY AND		45,000	40,500	45,000
	EQUIPMENT				
A13101	Machinery and Equipment		45,000	40,500	45,000
001	Machinery and Equipment		45,000	40,500	45,000
A132	TOTAL FURNITURE AND		25,000	47,500	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	47,500	25,000
001	Furniture and Fixture			47,500	

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
SD107	7 District Council Skardu				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		20,000	
A012	TOTAL ALLOWANCES			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		20,000	
A01273	Honoraria			20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	18,463,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	<u> 18,463,000</u>	
	Local Bodies Local Bodies		1,000 1,000	<u>18,463,000</u> 18,463,000	
District	Council Skardu		1,000	18,483,000	

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIO 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI SD1079 Muncipal Committee Skardu	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	46,300,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	46,300,000	
A05208 Local Bodies 001 Local Bodies		1,000	<u>46,300,000</u> 46,300,000	
Muncipal Committee Skardu		1,000	46,300,000	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SS130		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	2,312,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	2,312,000	
A05208 001	Local Bodies Local Bodies		1,000 1,000	2,312,000 2,312,000	
Distric	t Council Shigar		1,000	2,312,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011108 SS1302		E ORGANS, FINANCAI TIVE ORGANS		Rs	Rs
A05 T	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	2,107,000_	
A052 T	TOTAL GRANTS-DOMESTIC		1,000_	<u>2,107,000</u>	
	Local Bodies		1,000	2,107,000 2,107,000	
Municina	l Committee Shigar		1,000	2,107,000	

011108	LOCAL AUTHORITY	ADMINISTI	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SS130		LEGISLATIV D LEGISLAT RITY ADMIN	Έ ORGANS ΓΙVE ORGA NISTRATIO	NS		Rs	Rs
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		<u>7,541,000</u>	7,374,000	8,607,000
A011	TOTAL PAY		<u>24</u>	<u>25</u>	5,386,000_	4,789,000	<u>6,207,000</u>
A011-1	TOTAL PAY OF OFFICER	S	4	4	1,427,000_	<u>893,000</u>	1,425,000_
A01101	Total Basic Pay		4	4	1,277,000_	799,000	1,331,000
D041	Deputy Director	(BPS-18)	1	1			502,000
P063	Project Manager	(BPS-17)	1	1			368,000
D095	Development Officer	(BPS-16)	2	2			461,000
A01103	Special pay				150,000	94,000	94,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>20</u>	21	3,959,000	3,896,000	4,782,000
A01151	Total Pay of Other Staff		<u>20</u>	21	3,538,000	3,492,000	4.412.000
S117	Stenotypist	(BPS-14)	1	1			175,000
S153	Supervisor	(BPS-14)		1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
S072	Senior Secretary Union Council	(BPS-11)	5	5			1,686,000
S131	Sub Engineer	(BPS-11)	1	1			246,000
S015	Secretary Union Council	(BPS-07)	5	5			903,000
D159	Driver	(BPS-04)	1	1			119,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5			769,000
A01152 A01153	Personal pay Special pay				3,000 418,000	404,000	370,000
A012	TOTAL ALLOWANCES				2,155,000	2,585,000	2,400,000
A012-1	TOTAL REGULAR ALLOV	WANCES			1,831,000_	2,261,000	2,126,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		(T.T.		
011108	LOCAL AUTHORITY ADMI	INISTRATION AND REC	iUL		
SS1303	Deputy Director LG&RD Shig	gar			
A01202	House rent Allowance		219,000	357,000	340,000
A01203	Conveyance allowance		357,000	409,000	393,000
A0120D	Integrated Allowance		9,000		
A0120X	Ad - hoc Allowance - 2010		6,000		
A01211	Hill allowance		16,000	16,000	15,000
A01217	Medical allowance		279,000	267,000	252,000
A0122M	Ad-hoc Relief Allowance-2016		380,000	338,000	316,000
	Ad-hoc Relief Allowance 2017		469,000	429,000	405,000
	Charge allowance		94,000	16,000	
	Ad-hoc Relief Allowance-2018			429,000	405,000
A01244	Adhoc relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	324,000_	324,000	274,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		174,000	174,000	174,000
001	Contingent Paid Staff		174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES		1,556,000_	1,783,000	1,556,000
A032	TOTAL COMMUNICATIONS		35,000	<u>31,500</u>	35,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Γelephone and trunk call		30,000	27,000	30,000
001	Telephone and Trunk Calls			27,000	
A033	TOTAL UTILITIES		316,000	317,000	316,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		266,000	272,000	266,000
001	Hot and Cold Weather Charges			272,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
	D (C CC 1 11)		100,000	00.000	100.000
A03402	Rent for office building		100,000	90.000	100.000

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020			
RS RS 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
SS130	03 Deputy Director LG&RD Shig	ar						
A038	TOTAL TRAVEL & TRANSPORTATION		560,000	704,000	560,000			
A03805 001	Travelling allowance Travelling Allowance		250,000	325,000 325,000	250,000			
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000			
001	Transportation of Goods		10,000	9,000	10,000			
A03807	P.O.L Charges A.planes		300,000	370,000	300,000			
	H.coptors S.Cars M/C(Govt.)							
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	370,000	300,000			
A039	TOTAL GENERAL		545,000	640,500_	545,000_			
A03901	Stationery		150,000	155,000	150,000			
001	Stationery			155,000				
A03902	Printing and publication		15,000	13,500	15,000			
A03905	Newspapers periodicals and books		5,000	4,500	5,000			
001	Newspapers, Periodicals and Books		5,000	4,500	5,000			
A03906	Uniforms and protective clothing		5,000	4,500	5,000			
001	Uniforms and Protective Clothing		5,000	4,500	5,000			
A03942	Cost of Other Stores		200,000	260,000	200,000			
001	Cost of Other Stores			260,000				
002	Maintenance Cost of UCs/MCs		200,000		200,000			
A03970	Others		170,000	203,000	170,000			
001	Others		170,000	203,000	170,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000					
A041	TOTAL PENSION		1,000					
A04114	Superannuation Encashment of L.P.R		1,000					
A09	TOTAL PHYSICAL ASSETS		2,000	1,800				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900				
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01110 SS130		VE ORGANS, FINANCAI TIVE ORGANS NISTRATION AND REG		Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	366,000	240,000
A130	TOTAL TRANSPORT		220,000_	348,000	220,000
A13001 001	Transport Transport		220,000 220,000	348,000 348,000	<u>220,000</u> 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000

9,340,000

9,524,800

10,403,000

Deputy Director LG&RD Shigar

011120	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND OTHERS	EGISLATIV	E ORGANS	,	Rs	Rs	Rs
SD11	11 Director LG&RD I Region Skardu	Directorate B	Baltistan				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		21,922,000	23,958,000	35,055,000
A011	TOTAL PAY		53	53	15,832,000_	15,988,000	27,878,000
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	14	<u>8,959,000</u>	8,973,000	<u> 19,667,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	8,017,000	8,054,000	18,884,000
D104	Director	(BPS-19)	1	1			1,286,000
D041	Deputy Director	(BPS-18)	1	1			825,000
E024	Executive Engineer	(BPS-18)	1	1			867,000
A015	Accounts Officer	(BPS-17)	1	1			393,000
A085	Assistant Director	(BPS-17)	2	2			909,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			860,000
P063	Project Manager	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-16)	1	1			510,000
C077	Computer Operator	(BPS-16)	1	1			444,000
D095	Development Officer	(BPS-16)	1	1			231,000
S116	Stenographer	(BPS-16)	2	2			11,992,000
A01103	Special pay				942,000	919,000	783,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>39</u>	<u>39</u>	6,873,000	7,015,000	<u>8,211,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	6,154,000	6,312,000	<u>7,518,000</u>
A009	Accountant	(BPS-16)	1	1			461,000
O001	Office Assistant	(BPS-16)	3	3			1,118,000
A166	Audio/Video Operator	(BPS-14)	1	1			187,000
L012	Laboratory Assistant	(BPS-14)	1	1			210,000
P033	Photographer	(BPS-14)	1	1			210,000
U019	Upper Division Clerk	(BPS-14)	2	2			957,000

011120	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01112	011 EXECUTIVE & LEGISLATIV		E ORGANS		Rs L	Rs	Rs
SD11	11 Director LG&RI Region Skardu	D Directorate E	Saltistan				
D157	Draftsman	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	4	4			756,000
S131	Sub Engineer	(BPS-11)	1	1			189,000
S125	Store Keeper	, ,	1	1			225,000
	•	(BPS-09)					,
D159	Driver	(BPS-04)	8	8			1,116,000
D004	Daftari/Binder	(BPS-02)	1	1			175,000
C053	Chowkidar	(BPS-01)	2	2			245,000
N006	Naib Qasid	(BPS-01)	10	10			1,235,000
S167	Sweeper	(BPS-01)	2	2			245,000
A01153	Special pay				719,000	703,000	693,000
A012	TOTAL ALLOWANCES				<u>6,090,000</u>	<u> 7,970,000</u>	7,177,000
A012-1	TOTAL REGULAR ALLO	OWANCES			5,635,000_	7,515,000	6,877,000
A01202	House rent Allowance				719,000	1,141,000	1,029,000
A01203	Conveyance allowance				1,255,000	1,275,000	1,150,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				49,000	41,000	36,000
A0120X	Ad - hoc Allowance - 2010				5,000		
A01211	Hill allowance				40,000	40,000	37,000
A01217	Medical allowance				977,000	996,000	893,000
A01224 A01226	Entertainment allowance Computer allowance				6,000 18,000	6,000 18,000	6,000 17,000
A0122M	=	016			1,126,000	1,123,000	1,026,000
A0122W	Ad-hoc Relief Allowance 20				1,394,000	1,436,000	1,340,000
A01238	Charge allowance	•			43,000	-, .50,000	-,0,000
A0123G	Ad-hoc Relief Allowance-20	018			,	1,436,000	1,340,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		455,000	455,000	300,000
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				250,000	250,000	100,000

011120 OTHERS							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011120 OTHERS		VE ORGANS, FINANCA	Rs L	Rs	Rs		
SD11	11 Director LG&RD Directorate Region Skardu	Baltistan					
A01277 001	Contingent paid staff Contingent Paid Staff		<u>150,000</u> 150,000	<u>150,000</u> 150,000	150,000 150,000		
A03	TOTAL OPERATING EXPENSES		3,479,000_	3,233,300	3,348,000		
A032	TOTAL COMMUNICATIONS		140,000_	<u> 126,000</u>	140,000		
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 120,000_	18,000 108,000 108,000	20,000		
A033	TOTAL UTILITIES		807,000	828,500	770,000		
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		65,000_ 742,000_	58,500 58,500 770,000	65,000_ 705,000_		
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		742,000	770,000	705,000		
A034	TOTAL OCCUPANCY COSTS		56,000	50,400	<u>56,000</u>		
A03402 001	Rent for Office Building Rent for Office Building		<u>56,000</u> 56,000	<u>50,400</u> 50,400	<u>56,000</u> 56,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,951,000</u>	1,755,900	<u>1,857,000</u>		
A03805	Travelling allowance		850,000	765,000	808,000		
001	Transportation of Goods (Govt.)		50,000	765,000 45,000	50,000		
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>50,000</u> 50,000	<u>45,000</u> 45,000	50,000 50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,050,000 1,050,000_	<u>945,000</u>	998,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,050,000	945,000	998,000		
A03808	Conveyance charges (Govt.)		1,000	900	1,000		
A039	TOTAL GENERAL		525,000	472,500	525,000		

FUNCTIO	NAL CUM OBJECT CLASSIFICATION					
	TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATOR OTHERS	E ORGANS, FINANCAL	Rs	Rs	Rs	
SD11	11 Director LG&RD Directorate I Region Skardu	Baltistan				
A03901 001 A03902 A03905 001 A03906 001 A03970 001 A04 A041 A04106	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL EMPLOYEES' RETIREMENT BET TOTAL PENSION Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R	NEFIT	200,000 15,000 20,000 20,000 40,000 40,000 250,000 250,000 2,000 1,000	180,000 180,000 13,500 18,000 18,000 36,000 225,000 225,000 1,000	200,000 15,000 20,000 20,000 40,000 40,000 250,000 250,000	
001 A05	SUPERANNUATION ENCASHMENT OF L.F TOTAL GRANTS SUBSIDIES AND WRITE		1,000_	1,000		
A05216	TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire					
A06	TOTAL TRANSFERS		50,000	45,000	50,000	
A06301 001	TOTAL ENTERTAINMENT & GIFTS Entertainments & Gifts Entertainments & Gifts TOTAL PHYSICAL ASSETS		50,000 50,000 2,000	45,000 45,000 45,000	50,000 50,000	

011120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011120 OTHERS		E ORGANS, FINANCAL	Rs	Rs	Rs
SD111	11 Director LG&RD Directorate I Region Skardu	Baltistan			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u> </u>	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>775,000</u>	697,500	<u> 740,000</u>
A130	TOTAL TRANSPORT		700,000	630,000	<u>665,000</u>
A13001 001	Transport Transport		700,000 700,000	630,000 630,000	665,000 665,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	40,500	45,000
A13101	Machinery and Equipment		45,000	40,500	45,000
001	Machinery and Equipment		45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	27,000_	30,000
A13201	Furniture and Fixtures		30,000	27,000	30,000
001	Furniture and Fixture			27,000	
	r LG&RD Directorate Baltistan Skardu		26,231,000	27,935,700	39,193,000

GC21015 (015) FINANCE DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	019-2020
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL
GILGIT	120	4,654,611,000	2,025,015,300	4,605,165,000	4,819,727,000	9,424,892,000
SKARDU	14	6,534,000	7,182,100	5,283,000	1,291,000	6,574,000
ASTORE	13	6,745,000	7,742,100	5,013,000	1,392,000	6,405,000
HUNZA	12	3,661,000	4,361,800	4,099,000	1,186,000	5,285,000
DIAMER	11	5,950,000	6,067,100	4,466,000	1,621,000	6,087,000
GHANCHE	10	4,589,000	4,677,300	3,945,000	987,000	4,932,000
GHIZER	9	3,841,000	3,817,700	3,117,000	1,306,000	4,423,000
KHARMANG	4	1,187,000	999,300	1,292,000	952,000	2,244,000
NAGAR	4	1,125,000	1,385,300	764,000	1,085,000	1,849,000
SHIGAR	4	1,176,000	1,735,300	1,218,000	915,000	2,133,000
TOTAL	201	4,689,419,000	2,062,983,300	4,634,362,000	4,830,462,000	9,464,824,000

Rs

 Charged:
 0

 Voted:
 9,464,824,000

 Total:
 9,464,824,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
S FUNCTION	UMMARY Jai			
011120	ACCOUNTING SERVICES	41,510,000	46,490,600	47,914,000
011120	OTHERS	150,000,000	188,803,000	180,000,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	4,497,909,000	1,827,689,700	9,236,910,000
TOTAI		4,689,419,000	2,062,983,300	9,464,824,000

885

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,745,000	7,742,100	6,405,000
DM1005	Treasury Officer Diamer	5,950,000	6,067,100	6,087,000
GL1500	Secretary Finance-II	4,403,602,000		9,131,321,000
GL1504	Secretary Finance Gilgit	94,307,000	1,827,689,700	105,589,000
GL1525	Treasury Officer Gilgit	6,702,000	8,522,600	7,982,000
GL1786	Northern Areas Transport Corporation NAT	150,000,000	188,803,000	180,000,000
GN1005	Treasury Officer Ghanche	4,589,000	4,677,300	4,932,000
GZ1005	Treasury Officer Ghizer	3,841,000	3,817,700	4,423,000
HN1029	Treasury Officer Hunza	3,661,000	4,361,800	5,285,000
NG1501	Treasury Officer Nagar	1,125,000	1,385,300	1,849,000
RG1501	Treasury Officer Kharmang	1,187,000	999,300	2,244,000
SD1008	Treasury Officer Skardu	6,534,000	7,182,100	6,574,000
SS1501	Treasury Officer Shigar	1,176,000	1,735,300	2,133,000
TOTA	L	4,689,419,000	2,062,983,300	9,464,824,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
CII	MMARY	Rs	Rs	Rs
OBJECT	WIWIAKY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	1,260,840,000	<u>776,214,300</u>	4,634,362,000
A011	PAY	48,896,000	53,665,000	57,168,000
A011-1	TOTAL PAY OF OFFICERS	<u> 17,714,000</u>	22,636,000	24,969,000
A01101	Basic Pay	16,124,000	20,389,000	22,899,000
A01102	Personal pay	,,	12,000	18,000
A01103	Special pay	1,575,000	2,103,000	1,974,000
A01105	Qualification Pay	15,000	132,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	31,182,000	31,029,000	32,199,000
A01151	Pay of Other Staff	27,923,000	27,909,000	29,579,000
A01152	Personal pay		6,000	14,000
A01153	Special pay	3,259,000	3,114,000	2,606,000
A012	ALLOWANCES	1,211,944,000_	722,549,300	4,577,194,000
A012-1	TOTAL REGULAR ALLOWANCES	1,196,355,000	675,427,300	4,561,320,000
A01202	House rent Allowance	3,367,000	5,238,000	4,773,000
A01203	Conveyance allowance	5,235,000	6,124,000	4,820,000
A01207	Washing Allowance	4,000	4,000	4,000
A01208	Dress Allowance	4,000	4,000	4,000
A0120D	Integrated Allowance	99,000	95,000	85,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	573,000	401,000	3,180,517,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,925,000	3,011,000	2,460,000
A0120X	Ad - hoc Allowance - 2010	262,000	222,000	
A01211	Hill allowance	134,000	132,000	120,000
A01216	Qualification allowance	71,000	91,000	103,000
A01217	Medical allowance	2,924,000	3,083,000	2,890,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A0121N	Personal Allowance	42,000	118,000	44,000
A0121T	Adhoc Relief Allowance 2013		90,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance	6,000	7,000	11,000
A01226	Computer allowance	148,000	156,000	126,000
A0122C	Adhoc Relief Allowance - 2015	5,000	2,000	
A0122M		3,342,000	3,627,000	3,331,000
A0122S	Utility Allowance		3,204,000	6,081,000
A0122Y	Ad-hoc Relief Allowance 2017	4,316,000	4,671,000	4,292,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01235	Secretariat allowance	79,000	80,000	74,000
A01236	Deputation allowance	144,000	144,000	130,000
A01238	Charge allowance	177,000	151,000	
A01239	Special allowance	54,000	171,000	310,000
A0123E	Executive Allowance			3,773,000
A0123G	Ad-hoc Relief Allowance-2018		4,617,300	4,319,000
A01244	Adhoc relief	2,000		2,000
A01250	Incentive Allowance	4,842,000	5,632,000	1,617,000
A01270	Other	1,167,600,000	634,337,000	1,341,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	15,589,000_	47,122,000	15,874,000_
A01271	Overtime allowance	8,000	34,000	
A01273	Honoraria	5,167,000	35,706,000	6,260,000
A01274	Medical charges	2,252,000	3,463,000	1,452,000
A01277	Contingent paid staff	8,161,000	7,919,000	8,162,000
A01299	Others	1,000		
A03	TOTAL OPERATING EXPENSES	271,538,000	1,080,984,600	137,256,000_
A032	COMMUNICATIONS	930,000	3,080,000	905,000
A03201	Postage and telegraph	185,000	2,283,500	185,000
A03202	Telephone and trunk call	745,000	796,500	720,000
A033	UTILITIES	<u> 174,016,000</u>	3,680,000	3,993,000
A03303	Electricity	800,000	536,000	775,000
A03304	Hot and cold weather charges	173,216,000	2,994,000	3,118,000
A03305	POL for Generator		150,000	100,000
A034	OCCUPANCY COSTS	1,146,000	<u> 1,665,500</u>	1,435,000_
A03402	Rent for office building	1,025,000	1,665,500	1,315,000
A03403	Rent for residential building	120,000		120,000
A03410	Security	1,000		
A036	MOTOR VEHICLES	100,000		100,000
A03603	Registration	100,000		100,000
A038	TRAVEL & TRANSPORTATION	13,753,000	<u>12,046,800</u>	12,572,000_
A03805	Travelling allowance	8,740,000	7,537,000	8,059,000
A03806	Transportation of Goods (Govt.)	8,000	6,300	8,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT		7 00 4 000	4.500.500	4 #04 000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,004,000	4,502,600	4,504,000
A03808	Conveyance charges (Govt.)	1,000	900	1,000
A039	GENERAL	<u>81,593,000</u>	_1,060,512,300	118,251,000_
A03901	Stationery	4,340,000	4,072,000	4,198,000
A03902	Printing and publication	1,280,000	1,160,000	1,230,000
A03903	Conference/seminars/workshops	300,000	5,000	300,000
A03905	Newspapers periodicals and books	263,000	392,200	263,000
A03906	Uniforms and protective clothing	220,000	97,100	220,000
A03907	Advertising & Publicity	70,000,000	30,000	100,000,000
A03917	Law charges	200,000		200,000
A03918	Exhibitions fairs and other national celebrations	150,000	61,000	150,000
A03936	Foreign/Inland Training Course Fee			7,000,000
A03970	Others	4,840,000	1,054,695,000	4,690,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	7,000	300,000,000
A041	PENSION	8,000_	7,000_	300,000,000
A04106	Reimbursement of medical charges to pensioners	7,000	6,000	
A04114	Superannuation Encashment of L.P.R	1,000	1,000	300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	3,146,002,000	189,404,000	4,127,835,000
A052	GRANTS-DOMESTIC	_3,146,002,000	189,404,000_	_4,127,835,000
A05205 A05206	To Financial Institutions To Non Financial Institutions	500,000,000		500,000,000 200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	601,000	200,000,000
A05270	To Others	2,646,001,000	188,803,000	3,427,835,000
A06	TOTAL TRANSFERS	1,200,000	405,000	1,140,000
A063	ENTERTAINMENT & GIFTS	1,200,000	405,000	1,140,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SU	JMMARY	Rs	Rs	Rs
OBJECT				
A06301	Entertainments & Gifts	1,200,000	405,000	1,140,000
A09	TOTAL PHYSICAL ASSETS	2,865,000	4,872,800	257,775,000
A092	COMPUTER EQUIPMENT	1,000_	900	
A09202	Software	1,000	900	
A095	PURCHASE OF TRANSPORT	1,000_	900	255,000,000
A09501	Purchase of Transport	1,000	900	255,000,000
A096	PURCHASE OF PLANT & MACHINERY	1,207,000_	3,128,500_	1,155,000_
A09601	Purchase of Plant and Machinery	1,207,000	3,128,500	1,155,000
A097	PURCHASE FURNITURE & FIXTURE	1,656,000_	1,742,500_	1,620,000
A09701	Purchase of Furniture and Fixture	1,656,000	1,742,500	1,620,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,966,000</u>	11,095,600	6,456,000
A130	TRANSPORT	4,000,000	<u>8,290,000</u>	3,600,000
A13001	Transport	4,000,000	8,290,000	3,600,000
A131	MACHINERY AND EQUIPMENT	1,080,000_	1,051,000_	1,045,000_
A13101	Machinery and Equipment	1,080,000	1,051,000	1,045,000
A132	FURNITURE AND FIXTURE	880,000	440,000	<u>855,000</u>
A13201	Furniture and Fixtures	880,000	440,000	855,000
A133	BUILDINGS AND STRUCTURE	1,006,000	1,314,600_	956,000
A13370	Others	1,006,000	1,314,600	956,000
NET 7	ГОТАL	4,689,419,000	2,062,983,300	9,464,824,000

GC21015 (015) FINANCE DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,614,000
02	29			29	4,118,000
03	1			1	252,000
04	4			4	711,000
05	7			7	181,000
07	2			2	424,000
11	34			34	6,352,000
12	14			14	2,485,000
14	28			28	7,393,000
16	32			32	10,890,000
17	20			20	9,803,000
18	7			7	5,475,000
19	1			1	890,000
20	1			1	890,000
TOTAL	201			201	52,478,000

011120	ACCOUNTING SERV	ICES					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBL EXECUTIVE & L EXECUTIVE AND ACCOUNTING S	EGISLATIV D LEGISLAT	E ORGAN	*	R s	Rs	Rs
AT10	05 Treasury Officer	Astore					
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		5,328,000_	5,552,300	5,013,000
A011	TOTAL PAY		13	13	2,888,000	2,736,000	3,150,000
A011-1	TOTAL PAY OF OFFICERS	3	1	1			214,000_
A01101	Total Basic Pay		1	1			214,000
S140	Sub Treasury Officer	(BPS-16)	1	1			214,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	12	12	2,888,000	2,736,000	2,936,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,524,000	2,524,000	2,761,000
A009	Accountant	(BPS-16)	1	1			419,000
U004	UDC/Accountant	(BPS-14)	1	1			319,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
L093	Lower Division Clerk	(BPS-11)	3	3			711,000
D159	Driver	(BPS-04)	1	1			177,000
N006	Naib Qasid	(BPS-02)	2	2			375,000
		,					
C053	Chowkidar	(BPS-01)	1	1			162,000
N006	Naib Qasid	(BPS-01)	2	2			322,000
A01153	Special pay				364,000	212,000	175,000
A012	TOTAL ALLOWANCES				2,440,000	2,816,300	1,863,000_
A012-1	TOTAL REGULAR ALLOW	VANCES			1,544,000	1,239,300	1,018,000_
A01202	House rent Allowance				228,000	208,000	169,000
A01203	Conveyance allowance				404,000	292,000	243,000
A0120D	Integrated Allowance				15,000	12,000	10,000
A0120X	Ad - hoc Allowance - 2010				259,000	39,000	2.222
A01211	Hill allowance				12,000	10,000	9,000
A01217	Medical allowance				198,000	173,000	146,000
A01226	Computer allowance Ad-hoc Relief Allowance-2016				9,000 164,000	9,000 144,000	9,000 120,000
AU122WI	Ad-not Kener Anowalice-2010				104,000	144,000	120,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
AT10	05 Treasury Officer Astore				
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		195,000 60,000	185,000 25,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			142,300	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	896,000	1,577,000	845,000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		1,000 25,000 150,000	25,000 832,000	25,000 100,000
A01277 001	Contingent paid staff Contingent Paid Staff		<u>720,000</u> 720,000	<u>720,000</u> 720,000	720,000 720,000
A03	TOTAL OPERATING EXPENSES		1,313,000.	1,382,900	1,291,000
A032	TOTAL COMMUNICATIONS		70,000	92,000	<u>70,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 50,000	48,000 44,000 44,000	20,000 50,000
A033	TOTAL UTILITIES		<u>252,000</u>	234,000	252,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		60,000 192,000	<u>54,000</u> 54,000 <u>180,000</u>	60,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		192,000	180,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	405,900	429,000_
A03805 001	Travelling allowance Travelling Allowance		450,000	<u>405,000</u> 405,000	428,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	<u>900</u> 900	1,000
A039	TOTAL GENERAL		540,000_	<u>651,000</u>	540,000
A03901	Stationery		200,000	280,000	200,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATE EXECUTIVE AND LEGISLATE ACCOUNTING SERVICES	IVE ORGANS, FINANCAL	Rs	Rs	Rs
AT100	05 Treasury Officer Astore				
001 A03902 A03905 001 A03906 001 A03970 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		30,000 10,000 10,000 30,000 30,000 270,000 270,000	280,000 47,000 19,000 19,000 62,000 62,000 243,000 243,000	30,000 10,000 10,000 30,000 30,000 270,000 270,000
A04	TOTAL EMPLOYEES' RETIREMENT B	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	TE OF		600,000	
A052	TOTAL GRANTS-DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL PHYSICAL ASSETS		2,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 101,000</u>	205,000	101,000_

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112 AT10		VE ORGANS, FINANCAL	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	95,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>95,000</u> 95,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	<u>110,000</u>	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000_	<u>110,000</u> 110,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_		1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000		1,000
Treasu	ry Officer Astore		6,745,000	7,742,100	6,405,000

011120	ACCOUNTING SERV	ICES					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBL EXECUTIVE & I EXECUTIVE AN ACCOUNTING S	LEGISLATIV D LEGISLAT	E ORGANS		Rs	Rs	Rs
DM10	005 Treasury Officer	Diamer					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		4,305,000	4,570,000	4,466,000
A011	TOTAL PAY		11	11	2,901,000	2,707,000	2,727,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	<u>861,000</u>	667,000	<u>739,000</u>
A01101	Total Basic Pay		2	2	783,000	603,000	681,000
T060	Treasury Officer	(BPS-17)	1	1			450,000
S140	Sub Treasury Officer	(BPS-16)	1	1			231,000
A01103	Special pay				78,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER ST	ГАFF	2	2	2,040,000	2,040,000	1,988,000
A01151	Total Pay of Other Staff		9	9	1,826,000	1,826,000	1,782,000
T011	Teasury Accountant	(BPS-16)	2	2			444,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
D021	Data Entry Operator	(BPS-12)	1	1			213,000
L093	Lower Division Clerk	(BPS-11)	2	2			359,000
N006	Naib Qasid	(BPS-02)	2	2			335,000
S167	Sweeper	(BPS-02)	1	1			133,000
A01153	Special pay				214,000	214,000	206,000
A012	TOTAL ALLOWANCES				1,404,000	1,863,000	1,739,000
A012-1	TOTAL REGULAR ALLOV	VANCES			921,000	1,380,000	1,301,000
A01202	House rent Allowance				111,000	111,000	167,000
A01203	Conveyance allowance				302,000	302,000	290,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50%	of			22,000	22,000	
	Running Basic Pay for						
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				157,000	165,000	150,000
A01226	Computer allowance				9,000	9,000	9,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	,			
0111 01112	EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	TIVE ORGANS			
DM10	05 Treasury Officer Diamer				
A0122M	Ad-hoc Relief Allowance-2016		42,000	214,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017		261,000	270,000	241,000
A0123G	Ad-hoc Relief Allowance-2018			270,000	241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	483,000	483,000	438,000
A01273	Honoraria		20,000	20,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		313,000	313,000	313,000
001	Contingent Paid Staff		313,000	313,000	313,000
A03	TOTAL OPERATING EXPENSES		1,392,000	1,269,300	1,370,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		40,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		240,000	232,000	240,000
A03303	Electricity		80,000	72,000	80,000
001	Electricity			72,000	
A03304	Hot and cold weather charges		160,000	160,000	160,000
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		160,000		160,000
A038	TOTAL TRAVEL &		452,000	406,800	430,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	405,000	428,000
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		1,000	900	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	900	1,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
DM1	005 Treasury Officer Diamer				
A039	TOTAL GENERAL		645,000	581,000	645,000
A03901 001	Stationery Stationery		300,000	<u>270,000</u> 270,000	300,000
A03902	Printing and publication		50,000	45,000	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		20,000	18,000	20,000
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		270,000	243,000	270,000
001	Others		270,000	243,000	270,000
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		<u> 151,000</u>	135,900_	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1 000	900_	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000_	135,000	150,000
A09701	Purchase of Furniture and Fixture		150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		101,000_	90,900	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A13101	Machinery and Equipment		<u> 50,000</u>	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112		VE ORGANS, FINANCAL	Rs	Rs	Rs
DIVII	ove Treasury Officer Diamer				
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	900	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	<u>900</u> 900	1,000
Treasu	ry Officer Diamer		5,950,000	6,067,100	6,087,000

011120	ACCOUNTING SERV	TCES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	11 EXECUTIVE & LEGISLATI		E ORGANS	,	Rs	Rs	Rs
GL15	Treasury Officer	Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		5,338,000	6,501,000	6,539,000
A011	TOTAL PAY		14	<u>14</u>	3,308,000_	3,728,000	4,123,000
A011-1	TOTAL PAY OF OFFICER	S	2	2	447,000	473,000	<u>825,000</u>
A01101	Total Basic Pay		2	2	402,000	427,000	<u> 781,000</u>
T060	Treasury Officer	(BPS-17)	1	1			386,000
S140	Sub Treasury Officer	(BPS-16)	1	1			395,000
A01103	Special pay				45,000	46,000	44,000
A011-2	TOTAL PAY OF OTHER S	TAFF	12	<u>12</u>	2,861,000	3,255,000	3,298,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,572,000	2,928,000	2,997,000
A012	Accountant/Head Clerk	(BPS-16)		1			471,000
H018	Head Treasury Clerk	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	4	4			1,179,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	3	3			632,000
N006	Naib Qasid	(BPS-02)	2	2			365,000
S167	Sweeper	(BPS-02)	1	1			148,000
A01152 A01153	Personal pay Special pay				289,000	327,000	5,000 296,000
A012	TOTAL ALLOWANCES				2,030,000	2,773,000	2,416,000
A012-1	TOTAL REGULAR ALLOV	WANCES			1,418,000	1,961,000_	1,849,000_
A01202 A01203 A0120D A01211 A01217	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance				260,000 398,000 7,000 9,000 183,000	418,000 406,000 7,000 10,000 210,000	413,000 383,000 8,000 10,000 199,000

011120	ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	L		
GL15	25 Treasury Officer Gilgit				
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		226,000	231,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017		292,000	335,000	310,000
A01238	Charge allowance		34,000		
A0123G	Ad-hoc Relief Allowance-2018			335,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	612,000_	<u>812,000</u>	567,000
A01273	Honoraria		30,000	230,000	35,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		432,000	432,000	432,000
001	Contingent Paid Staff		432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES		1,259,000	<u>1,576,900</u>	1,342,000
A032	TOTAL COMMUNICATIONS		40,000	96,000	40,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		20,000	78,000	20,000
001	Telephone and Trunk Calls			78,000	
A033	TOTAL UTILITIES		228,000	369,000	328,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		198,000	192,000	198,000
001	Hot and Cold Weather Charges			192,000	
003	Gilgit-Baltistan Weather Charges		198,000		198,000
A03305	POL for Generator			150,000	100,000
001	POL for Generator			150,000	100,000
A038	TOTAL TRAVEL &		301,000	270,900	301,000
	TRANSPORTATION		,	•	,
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance			270,000	
A03807	P.O.L Charges A.planes		1,000	900	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	900	1,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	VE ORGANS, FINANCAL	Rs	Rs	Rs
GL15	Treasury Officer Gilgit				
A039	TOTAL GENERAL		690,000	<u>841,000</u>	673,000
A03901	Stationery		350,000	465,000	333,000
001	Stationery			465,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		280,000	322,000	280,000
001	Others		280,000	322,000	280,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	2,000	
A041	TOTAL PENSION		2,000	2,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	251,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250,900	
A09601	Purchase of Plant and Machinery		1.000	250 900	
001	Purchase of Plant & Machinery		1,000	250,900	
001	r dronase of Frank & Machinery		1,000	230,500	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		101,000	<u> 190,900</u>	101,000_

011120 ACCOUNTING SERVICES

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME			REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112 GL15		E ORGANS, FINANCAL	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	95,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>95,000</u> 95,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	95,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>95,000</u> 95,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	900	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	<u>900</u> 900	1,000
Treasu	rry Officer Gilgit		6,702,000	8,522,600	7,982,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	, , , , , , , , , , , , , , , , , , ,			
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
0111	20 OTHERS				
GL1	786 Northern Areas Transport Co	rnoration NAT			
	•	poration NAT			
A05	TOTAL GRANTS SUBSIDIES AND WRITE		150,000,000	188,803,000	180,000,000
A05 A052	-		150,000,000 150,000,000		
	TOTAL GRANTS SUBSIDIES AND WRITE		, ,	- , , , -	- , ,
A052	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC		150,000,000	188,803,000	180,000,000
A052 A05270	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC To Others		150,000,000		180,000,000
A052 A05270 001	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC To Others To Others	E OF	150,000,000_ 150,000,000_		

011120	ACCOUNTING SERV	/ICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011120 ACCOUNTING SERVICES		E ORGANS,		Rs	Rs	Rs	
GN10	05 Treasury Officer	Ghanche					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		3,600,000	3,860,000	3,945,000
A011	TOTAL PAY		9	10	2,017,000	2,117,000	2,211,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	<u>849,000</u>	<u>811,000</u>	518,000
A01101	Total Basic Pay		1	1	767,000	736,000	444,000
S140	Sub Treasury Officer	(BPS-16)	1	1			444,000
A01103	Special pay				82,000	75,000	74,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	2	1,168,000	1,306,000	1,693,000
A01151	Total Pay of Other Staff		8	9	1,046,000	1,177,000	1,583,000
A009	Accountant	(BPS-16)	1	1			313,000
U018	UDC/Treasurer	(BPS-14)	1	1			210,000
D021	Data Entry Operator	(BPS-12)	1	1			203,000
L093	Lower Division Clerk	(BPS-11)	2	2			341,000
N006	Naib Qasid	(BPS-02)	2	2			309,000
S167	Sweeper	(BPS-02)	1	1			117.000
	•		1				.,
C053	Chowkidar	(BPS-01)		1			90,000
A01153	Special pay				122,000	129,000	110,000
A012	TOTAL ALLOWANCES				1,583,000	1,743,000	<u>1,734,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			896,000	1,157,000	1,043,000
A01202	House rent Allowance				103,000	170,000	139,000
A01203	Conveyance allowance				287,000	287,000	260,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01211	Hill allowance				7,000	7,000	8,000
A01217	Medical allowance				149,000	149,000	135,000
A01226	Computer allowance	-			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-201				148,000	148,000	134,000
A0122Y	Ad-hoc Relief Allowance 201	. /			182,000	190,000	175,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA 0 ACCOUNTING SERVICES	VE ORGANS, FINANCAI	Rs	Rs	Rs
GN10	05 Treasury Officer Ghanche				
A0123G	Ad-hoc Relief Allowance-2018			189,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>687,000</u>	586,000	691,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		5,000	5,000	15,000
A01274	Medical charges		100,000	2,000	100,000
A01277	Contingent paid staff		576,000	576 000	576,000
001	Contingent Paid Staff		576,000	576,000	576,000
A01299	Others		1,000	270,000	270,000
A03	TOTAL OPERATING EXPENSES		<u>886,000</u>	<u>726,400</u>	886,000
A032	TOTAL COMMUNICATIONS		50,000_	9,000	50,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		40,000		40,000
A033	TOTAL UTILITIES		180,000	127,000	180,000
A03303	Electricity		30,000	7,000	30,000
001	Electricity			7,000	
A03304	Hot and cold weather charges		150,000	120,000	150,000
001	Hot and Cold Weather Charges			120,000	
003	Gilgit-Baltistan Weather Charges		150,000		150,000
A034	TOTAL OCCUPANCY COSTS		20,000	18,000	20,000
A03402	Rent for office building		20,000	18,000	20,000
001	Rent for Office Building		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		251,000	225,900	251,000
A03805	Travelling allowance		250,000	225,000	250,000
001	Travelling Allowance			225,000	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PAK	FICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		2018-2019 2019-2020	2010-2019	2010-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		Ĺ		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01112	20 ACCOUNTING SERVICES				
GN10	005 Treasury Officer Ghanche				
A039	TOTAL GENERAL		385,000	346,500	385,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery		,	180,000	,
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		170,000	153,000	170,000
001	Others		170,000	153,000	170,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 101,000</u>	90,900	101,000
A131	TOTAL MACHINERY AND		50,000_	45,000	50,000
	EQUIPMENT				
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000	50,000
	FIAIURE				
A13201	Furniture and Fixtures		50,000	45,000	50.000

45,000

001 Furniture and Fixture

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112 GN10		VE ORGANS, FINANCA	Rs L	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	900	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	: Structures	1,000 1,000	<u>900</u> 900	1,000
Treasur	ry Officer Ghanche		4,589,000	4,677,300	4,932,000

011120	ACCOUNTING SERV	ICES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	011 EXECUTIVE & LEGISLATIV		E ORGANS,		Rs L	Rs	Rs
GZ10	05 Treasury Officer	Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,515,000	2,614,000	3,117,000
A011	TOTAL PAY		9	9	1,622,000	1,569,000	2,073,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	529,000	513,000	517,000
A01101	Total Basic Pay		1	1	475,000	458,000	468,000
S140	Sub Treasury Officer	(BPS-16)	1	1			468,000
A01103	Special pay				54,000	55,000	49,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8.	8	1,093,000	1,056,000	1,556,000
A01151	Total Pay of Other Staff		8	8	982,000	944,000	1,456,000
A009	Accountant	(BPS-16)	1	1			288,000
U019	Upper Division Clerk	(BPS-14)	1	1			228,000
D021	Data Entry Operator	(BPS-12)	1	1			166,000
L093	Lower Division Clerk	(BPS-11)	2	2			401,000
N006	Naib Qasid	(BPS-02)	2	2			239,000
S167	Sweeper	(BPS-02)	1	1			134,000
A01153	Special pay				111,000	112,000	100,000
A012	TOTAL ALLOWANCES				893,000	1,045,000	1,044,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>747,000</u>	897,000	<u>874,000</u>
A01202	House rent Allowance				105,000	105,000	143,000
A01203	Conveyance allowance				232,000	233,000	209,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	9,000	5,000
A01217	Medical allowance				108,000	108,000	98,000
A0122M	Ad-hoc Relief Allowance-201	6			119,000	119,000	108,000
A0122Y	Ad-hoc Relief Allowance 201	7			146,000	140,000	141,000
A01235	Secretariat allowance				27,000	27,000	25,000
A0123G	Ad-hoc Relief Allowance-201	8				152,000	141,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE AND LEGISLA ACCOUNTING SERVICES	Rs L	Rs	Rs	
GZ10	05 Treasury Officer Ghizer				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	146,000	148,000	170,000_
A01273	Honoraria		1,000	2,000	25,000
A01274	Medical charges		1,000	2,000	1,000
A01277	Contingent paid staff		144,000	144,000	144,000
001	Contingent Paid Staff		144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES		1,222,000	1,110,000	1,205,000
A032	TOTAL COMMUNICATIONS		15,000_	22,500	15,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		5,000	13,500	5,000
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		112,000	102,000_	112,000
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		102,000	102,000	102,000
001	Hot and Cold Weather Charges			102,000	
003	Gilgit-Baltistan Weather Charges		102,000		102,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000_	250,000
A03402	Rent for office building		250,000	225,000	250,000
001	Rent for Office Building		250,000	225,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		352,000	316,800	335,000
A03805	Travelling allowance		350,000	315,000	333,000
001	Travelling Allowance			315,000	
A03806	Transportation of Goods (Govt.)		1,000	900	1,000
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes		1,000	900	1,000
	H.coptors S.Cars M/C(Govt.)		•		•
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	900	1,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011120	ACCOUNTING SERVICES				
GZ100	75 Treasury Officer Ghizer				
A039	TOTAL GENERAL		493,000	443,700_	493,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		8,000	7,200	8,000
001	Newspapers, Periodicals and Books		8,000	7,200	8,000
A03906	Uniforms and protective clothing		5,000	4,500	5,000
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		270,000	243,000	270,000
001	Others		270,000	243,000	270,000
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		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT &		1,000_	900	
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE		1,000	900	
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 101,000</u>	90,900	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A 12101			50.000	45,000	50.000
A13101	Machinery and Equipment		50,000	45,000	50,000

50,000

45,000

50,000

001 Machinery and Equipment

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCAL	Rs	Rs	Rs
GZ10	005 Treasury Officer Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	900	1,000
A13370 001	Others - Repair and Maintenance of Building &	Structures	1,000	<u>900</u> 900	1,000 1,000
Treasu	ıry Officer Ghizer		3,841,000	3,817,700	4,423,000

U11120	ACCOUNTING SERV	TCE5					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBH POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBI EXECUTIVE & EXECUTIVE AN ACCOUNTING S	LEGISLATIV ID LEGISLAT	E ORGANS	/	Rs L	Rs	Rs
HN10	O29 Treasury Officer	Hunza					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		2,567,000	3,275,000	4,099,000
A011	TOTAL PAY		<u>12</u>	<u>12</u>	1,091,000	1,430,000	2,380,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	<u> 149,000</u>	489,000	445,000
A01101	Total Basic Pay		1	1	131,000_	410,000	366,000
T060	Treasury Officer	(BPS-17)	1	1			366,000
A01103	Special pay				18,000	18,000	44,000
A01105	Qualification Pay					61,000	35,000
A011-2	TOTAL PAY OF OTHER S	STAFF	11	11	942,000	941,000	1,935,000
A01151	Total Pay of Other Staff		11	11	<u>852,000</u>	851,000	1,854,000
A012	Accountant/Head Clerk	(BPS-16)		1			394,000
H004	Head Clerk	(BPS-16)	1				
U019	Upper Division Clerk	(BPS-14)	2	2			392,000
D021	Data Entry Operator	(BPS-12)	1	1			202,000
L093	Lower Division Clerk	(BPS-11)	3	3			451,000
C053	Chowkidar	(BPS-01)	1	1			104,000
N006	Naib Qasid	(BPS-01)	2	2			207,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01153	Special pay				90,000	90,000	81,000
A012	TOTAL ALLOWANCES				1,476,000	1,845,000	1,719,000
A012-1	TOTAL REGULAR ALLO	WANCES			492,000	774,000	712,000
A01202	House rent Allowance				66,000	136,000	124,000
A01203	Conveyance allowance				155,000	188,000	171,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				62,000	76,000	70,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA O ACCOUNTING SERVICES	VE ORGANS, FINANCA	L		
HN10	29 Treasury Officer Hunza				
A0122M	Ad-hoc Relief Allowance-2016		76,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017		97,000	123,000	115,000
A01235	Secretariat allowance		24,000	24,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		****	123,000	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	984,000	1,071,000_	1,007,000
A01271	Overtime allowance		1,000	28,000	
A01273	Honoraria		1,000	62,000	25,000
A01274	Medical charges		1,000		1,000
A01277	Contingent paid staff		981,000	981,000	981,000
001	Contingent Paid Staff		981,000	981,000	981,000
A03	TOTAL OPERATING EXPENSES		990,000	<u> 1,017,000</u>	1,085,000
A032	TOTAL COMMUNICATIONS		15,000	27,500_	15,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		10,000	23,000	10,000
001	Telephone and Trunk Calls			23,000	
A033	TOTAL UTILITIES		133,000	<u>141,500</u>	133,000
A03303	Electricity		25,000	5,500	25,000
001	Electricity			5,500	
A03304	Hot and cold weather charges		108,000	136,000	108,000
001	Hot and Cold Weather Charges			136,000	
003	Gilgit-Baltistan Weather Charges		108,000		108,000
A034	TOTAL OCCUPANCY COSTS		305,000	398,500	400,000
A03402	Rent for office building		305,000	398,500	400,000
001	Rent for Office Building		305,000	398,500	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		281,000	285,000	281,000
A03805	Travelling allowance		280,000	273,000	280,000
001	Travelling Allowance			273,000	

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
HN10	29 Treasury Officer Hunza				
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 Covt.	Cars, MotorCycles	1,000 1,000	12,000_ 12,000	1,000 1,000
A039	TOTAL GENERAL		256,000_	164,500	256,000_
A03901	Stationery		100,000	69,000	100,000
001	Stationery		27.000	69,000	27.000
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		10,000	8,000	10,000
001	Newspapers, Periodicals and Books		10,000	8,000	10,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity			6,000	
001	ADVERTISING & PUBLICITY			6,000	
A03970	Others		120,000	<u>59,000</u>	120,000
001	Others		120,000	59,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601	Purchase of Plant and Machinery		1.000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

011120	ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112 HN10		E ORGANS, FINANCAL	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		101,000	68,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	31,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	31,000 31,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	37,000	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>37,000</u> 37,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_		1,000
A13370 001	Others - Repair and Maintenance of Building &	Structures	1,000		1,000 1,000
Treasu	ry Officer Hunza		3,661,000	4,361,800	5,285,000

011120	ACCOUNTING SER	VICES					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE. POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUB EXECUTIVE & EXECUTIVE AT ACCOUNTING	LEGISLATIV ND LEGISLAT	E ORGANS,		Rs L	Rs	Rs
NG15	Treasury Office	r Nagar					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		290,000	750,000	764,000
A011	TOTAL PAY		4	4	<u>172,000</u>	395,000	303,000
A011-1	TOTAL PAY OF OFFICE	RS	1		<u> 172,000</u>	395,000	<u>72,000</u>
A01101	Total Basic Pay		1		157,000	360,000	
S140	Sub Treasury Officer	(BPS-16)	1				
A01103	Special pay				15,000	35,000	72,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	4			231,000
A01151	Total Pay of Other Staff		3	4			231,000
A009	Accountant	(BPS-16)		1			90,000
D021	Data Entry Operator	(BPS-12)	1	1			54,000
L093	Lower Division Clerk	(BPS-11)	1	1			51,000
N006	Naib Qasid	(BPS-01)	1	1			36,000
A012	TOTAL ALLOWANCES				118,000	355,000	<u>461,000</u>
A012-1	TOTAL REGULAR ALLO	OWANCES			42,000	279,000	385,000_
A01202	House rent Allowance				11,000	45,000	60,000
A01203	Conveyance allowance					87,000	108,000
A01211	Hill allowance				0.000	25 000	2,000
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-20	116			9,000 10,000	25,000 33,000	33,000 50,000
A0122W	Ad-hoc Relief Allowance 20				12,000	44,000	66,000
A0123G	Ad-hoc Relief Allowance-20				,	45,000	66,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		<u> 76,000</u>	76,000	<u> 76,000</u>
A01273	Honoraria				25,000	25,000	25,000
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

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCAI	Rs L	Rs	Rs
NG15	501 Treasury Officer Nagar				
A03	TOTAL OPERATING EXPENSES		415,000	472,300	665,000
A032	TOTAL COMMUNICATIONS		15,000_	500_	15,000
A03201 A03202	Postage and telegraph Telephone and trunk call		5,000 10,000	500	5,000 10,000
A033	TOTAL UTILITIES		23,000	18,500	23,000
A03303 001	Electricity Electricity		5,000	<u>500</u> 500	5,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		18,000	18,000 18,000	18,000
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A034	TOTAL OCCUPANCY COSTS		100,000_	<u>296,000</u>	350,000
A03402 001	Rent for Office Building Rent for Office Building		100,000 100,000	<u>296,000</u> 296,000	<u>350,000</u> 350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>67,900</u>	<u>81,000</u>
A03805 001	Travelling allowance Travelling Allowance		80,000	<u>67,000</u> 67,000	80,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	<u>900</u> 900	1,000
A039	TOTAL GENERAL		<u> 196,000</u>	<u>89,400</u>	196,000
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		30,000 <u>5,000</u> 5,000	16,000 500_ 500	30,000 <u>5,000</u> 5,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 80,000	900 900	1,000 1,000 80,000

011120	ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112 NG15		E ORGANS, FINANCAL	Rs	Rs	Rs
001	Others		80,000		80,000
A09	TOTAL PHYSICAL ASSETS		400,000	<u> 154,000</u>	400,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	90,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>90,000</u> 90,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	64,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	64,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	9,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000_
A13201	Furniture and Fixtures		10,000		10,000
Treasu	ry Officer Nagar		1,125,000	1,385,300	1,849,000

011120	ACCOUNTING SER	VICES					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE. POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUE EXECUTIVE & EXECUTIVE A ACCOUNTING	LEGISLATIV ND LEGISLAT	E ORGANS,		Rs	Rs	Rs
RG15	Treasury Office	r Kharmang					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		320,000	173,000	1,292,000
A011	TOTAL PAY		4	4	<u> 156,000</u>	43,000	<u> 708,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	1	1	156,000_	43,000	<u>279,000</u>
A01101	Total Basic Pay		1	1	137,000	38,000	<u>252,000</u>
S140	Sub Treasury Officer	(BPS-16)	1	1			252,000
A01103	Special pay				19,000	5,000	27,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	3			429,000
A01151	Total Pay of Other Staff		3	3			379,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
N006	Naib Qasid	(BPS-01)	1	1			99,000
A01153	Special pay						50,000
A012	TOTAL ALLOWANCES				<u> 164,000</u>	130,000	584,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			88,000	55,000	432,000
A01202	House rent Allowance				14,000	6,000	86,000
A01203	Conveyance allowance				37,000	10,000	135,000
A01217	Medical allowance				11,000	3,000	69,000
A0122M	Ad-hoc Relief Allowance-20)16			16,000	10,000	49,000
A0122Y	Ad-hoc Relief Allowance 20				10,000	13,000	33,000
A0123G	Ad-hoc Relief Allowance-20	018				13,000	60,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		<u>76,000</u>	75,000	<u>152,000</u>
A01273	Honoraria				25,000	25,000	50,000
A01274	Medical charges				50,000	50,000	100,000
A01277	Contingent paid staff				1,000	,	2,000
001	Contingent Paid Staff				1,000		2,000
	•				•		•

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	VE ORGANS, FINANCAL	Rs	Rs	Rs
RG15	Treasury Officer Kharmang				
A03	TOTAL OPERATING EXPENSES		447,000	408,300	532,000_
A032	TOTAL COMMUNICATIONS		15,000_	28,500_	15,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000	4,500 <u>24,000</u> 24,000	5,000 10,000_
A033	TOTAL UTILITIES		105,000	4,500	105,000
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		5,000 100,000 100,000	<u>4,500</u> 4,500	5,000 100,000 100,000
A034	TOTAL OCCUPANCY COSTS		50,000	126,000	135,000
A03402 001	Rent for Office Building Rent for Office Building		<u>50,000</u> 50,000	126,000 126,000	135,000 135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	72,900	<u>81,000</u>
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods			72,000 72,000 900 900	
A039	TOTAL GENERAL		196,000	<u> 176,400</u>	<u> 196,000</u>
A03901 001	Stationery Stationery		80,000	72,000 72,000	80,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective elething		30,000 <u>5,000</u> 5,000	27,000 <u>4,500</u> 4,500	30,000 <u>5,000</u> 5,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 80,000	900 900 72,000	1,000 1,000 80,000

011120	ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
RG15	01 Treasury Officer Kharmang				
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	100,000_
A09601	Purchase of Plant and Machinery		100,000	100,000	100,000
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	300,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Treasu	ry Officer Kharmang		1,187,000	999,300	2,244,000

011120	ACCOUNTING SERV	VICES					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011120 ACCOUNTING SERVICES		E ORGANS		Rs L	Rs	Rs	
SD100	08 Treasury Officer	Skardu					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		5,020,000	5,742,000	5,283,000
A011	TOTAL PAY		<u>14</u>	<u>14</u>	3,028,000	3,146,000	3,011,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	768,000	982,000	455,000
A01101	Total Basic Pay		2	2	<u>669,000</u>	855,000	<u>366,000</u>
T060	Treasury Officer	(BPS-17)	1	1			365,000
S140	Sub Treasury Officer	(BPS-16)	1	1			1,000
A01103 A01105	Special pay Qualification Pay				99,000	98,000 29,000	89,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	<u>12</u>	2,260,000	2,164,000	2,556,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,025,000	1,944,000	2,370,000
A009	Accountant	(BPS-16)	1	1			443,000
U019	Upper Division Clerk	(BPS-14)	2	2			758,000
D021	Data Entry Operator	(BPS-12)	1	1			1,000
L093	Lower Division Clerk	(BPS-11)	3	3			659,000
T059	Treasurer	(BPS-05)	1	1			1,000
N006	Naib Qasid	(BPS-02)	2	2			250,000
S167	Sweeper	(BPS-02)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			129,000
A01153	Special pay				235,000	220,000	186,000
A012	TOTAL ALLOWANCES				1,992,000	2,596,000	2,272,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,211,000	1,601,000	1,492,000
A01202 A01203 A01207 A01208	House rent Allowance Conveyance allowance Washing Allowance Dress Allowance				135,000 366,000 4,000 4,000	220,000 360,000 4,000 4,000	238,000 309,000 4,000 4,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 011120	EXECUTIVE & LEGISLATIVE ORGANS, FINAL EXECUTIVE AND LEGISLATIVE ORGANS		Rs L	Rs	Rs
SD1008	8 Treasury Officer Skardu				
	Integrated Allowance Ad - hoc Allowance - 2010		4,000 3,000	4,000	4,000
	Hill allowance Qualification allowance		11,000	10,000 23,000	9,000 35,000
A01217	Medical allowance		193,000	193,000	167,000
A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		218,000 273,000	221,000 282,000 280,000	202,000 260,000
	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	781.000 <u></u>		260,000 780.000
A012-2	TOTAL OTHER ALLOWANCES(EACLO)	JING TA)			
	Overtime allowance		1,000	1,000	40.000
	Honoraria		10,000	224,000	10,000
	Medical charges		50,000 	50,000 720,000	50,000 720,000
	Contingent paid staff Contingent Paid Staff		720,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		1,411,000_	1,347,300	1,191,000
A032	TOTAL COMMUNICATIONS		60,000	54,000_	60,000
A03201 I	Postage and telegraph		10,000	9,000	10,000
	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		254,000	249,000	254,000
	Electricity		50,000	45,000	50,000
	Electricity			45,000	
	Hot and cold weather charges		204,000	204,000	204,000
	Hot and Cold Weather Charges		201.000	204,000	201000
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A034	TOTAL OCCUPANCY COSTS		200,000	451,000	
A03402 I	Rent for office building		200,000	451,000	
	Rent for Office Building			451,000	

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	VE ORGANS, FINANCA	Rs L	Rs	Rs
SD10	08 Treasury Officer Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		401,000	206,900	381,000
A03805 001	Travelling allowance Travelling Allowance		400,000	<u>206,000</u> 206,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	900	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000	900	1,000
A039	TOTAL GENERAL		496,000	386,400	<u>496,000</u>
A03901	Stationery		250,000	<u>165,000</u>	250,000
001	Stationery		20,000	165,000	20,000
A03902	Printing and publication		20,000	18,000 4.500	20,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		1.000	900	1.000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03970	Others		220 000	198 000	220 000
001	Others		220,000	198,000	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	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112		E ORGANS, FINANCAL	Rs	Rs	Rs
SD100	08 Treasury Officer Skardu				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	90,000	100,000_
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	<u>45,000</u>	50,000
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	<u>45,000</u>	50,000
A13201	Furniture and Fixtures		50,000	45,000	50,000
001	Furniture and Fixture			45,000	
Treasu	ry Officer Skardu		6,534,000	7,182,100	6,574,000

011120	ACCOUNTING SERV	ICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN 0 ACCOUNTING S	LEGISLATIV ID LEGISLAT	E ORGANS,		Rs L	Rs	Rs
SS150	1 Treasury Officer	Shigar					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		321,000	791,000	1,218,000
A011	TOTAL PAY		4	<u>4</u>	162,000	309,000	756,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	162,000	309,000	300,000
A01101	Total Basic Pay		1	1	144,000	256,000	252,000
S140	Sub Treasury Officer	(BPS-16)	1	1			252,000
A01103 A01105	Special pay Qualification Pay				18,000	30,000 23,000	27,000 21,000
A011-2	TOTAL PAY OF OTHER S	TAFF	3	3			456,000
A01151	Total Pay of Other Staff		3	3			379,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
N006	Naib Qasid	(BPS-01)	1	1			99,000
A01153	Special pay						77,000
A012	TOTAL ALLOWANCES				159,000	482,000	462,000
A012-1	TOTAL REGULAR ALLO	WANCES			83,000	407,000	<u>386,000</u>
A01202	House rent Allowance				13,000	210,000	30,000
A01203	Conveyance allowance				35,000	60,000	54,000
A01211	Hill allowance						2,000
A01216	Qualification allowance						14,000
A01217	Medical allowance				8,000	23,000	135,000
A0122M	Ad-hoc Relief Allowance-201				10,000	19,000	99,000
A0122Y	Ad-hoc Relief Allowance 201	7			15,000	26,000	25,000
A01238	Charge allowance	_				44,000	
A0123G	Ad-hoc Relief Allowance-201	8				25,000	25,000
A01244	Adhoc relief				2,000		2,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		<u>76,000</u>	75,000	<u>76,000</u>

011120	ACCOUNTING SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
SS150	1 Treasury Officer Shigar				
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		25,000 50,000 1,000	25,000 50,000	25,000 50,000 1,000 1,000
A03	TOTAL OPERATING EXPENSES		435,000	566,300	495,000
A032	TOTAL COMMUNICATIONS		15,000	34,500	15,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000_	4,500 <u>30,000</u> 30,000	5,000 10,000
A033	TOTAL UTILITIES		23,000	33,500_	23,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		5,000	15,500 15,500 18,000	5,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		18,000	18,000	18,000
A034	TOTAL OCCUPANCY COSTS		100,000_	151,000_	<u> 160,000</u>
A03402 001	Rent for Office building Rent for Office Building		100,000 100,000	151,000 151,000	160,000 160,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	<u>170,900</u>	101,000
A03805 001	Travelling allowance Travelling Allowance		100,000	<u>170,000</u> 170,000	100,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	<u>900</u> 900	1,000 1,000
A039	TOTAL GENERAL		196,000	<u> 176,400</u>	196,000
A03901 001	Stationery Stationery		80,000_	72,000 72,000	80,000

011120	ACCOUNTING SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0111 01112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE ACCOUNTING SERVICES	E ORGANS, FINANCAL	Rs	Rs	Rs
SS150	11 Treasury Officer Shigar				
A03902 A03905 001 A03906 001 A03970	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		30,000 5,000 5,000 1,000 1,000 80,000	27,000 <u>4,500</u> 4,500 <u>900</u> 900 72,000	30,000 5,000 5,000 1,000 1,000 80,000
001	Others		80,000	72,000	80,000
A09	TOTAL PHYSICAL ASSETS		400,000	360,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	90,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	90,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	270,000	300,000_
A09701	Purchase of Furniture and Fixture		300,000	270,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	18,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Treasu	ry Officer Shigar		1,176,000	1,735,300	2,133,000

011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120		VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL15	00 Secretary Finance-II				
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.	1,167,600,000		4,521,486,000
A012	TOTAL ALLOWANCES		_1,167,600,000		4,521,486,000
A012-1	TOTAL REGULAR ALLOWANCES		_1,167,600,000		4,521,486,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,180,152,000
A01270	Other		_1,167,600,000		1.341.334.000
005	Others-(Pay of Maint. Staff)		7,600,000		8,000,000
006	Others-(25% S/Pay Arrears)		10,000,000		
008	Others-(Leave Salary + Med. Re-Imb. + Any others-	her arrear of Pay)	350,000,000		50,000,000
011	Others (For ERE Shortfall)		800,000,000		1,283,334,000
A03	TOTAL OPERATING EXPENSES		240,001,000		107,000,000
A033	TOTAL UTILITIES		<u> 170,000,000</u>		
A03304	Hot and cold weather charges		170,000,000		
002	Heating Charges for Wards		50,000,000		
003	Gilgit-Baltistan Weather Charges		50,000,000		
004	Heating Charges for Class Rooms		70,000,000		
A034	TOTAL OCCUPANCY COSTS		1,000_		
A03410	Security		1.000		
002	Internal Security Allowance		1,000		
A039	TOTAL GENERAL		70,000,000		107,000,000
A03907	Advertising & Publicity		70,000,000		100,000,000
002	Block Allocation for Advertising & Publicity		. ,		100,000,000
A03936	Foreign/Inland Training Course Fee				7,000,000
002	FOREIGN/INLAND TRAININGS COURSE F	OR SECRETARIAT AND EXEC	UTIVE SERVICES		7,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT			300,000,000_
A041	TOTAL PENSION				300,000,000

AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND ADMINISTRATION OF FINA	Rs	Rs	Rs	
GL15	00 Secretary Finance-II				
A04114 002	Superannuation Encashment of L.P.R Block Allocaiton for Leave Salary/Encashment				<u>300,000,000</u> 300,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		2,996,001,000		3,947,835,000
A052	TOTAL GRANTS-DOMESTIC		2,996,001,000		3,947,835,000
A05205	To Financial Institutions		500,000,000		500,000,000
002	To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)		500,000,000		500,000,000
A05206	To Non Financial Institutions				200,000,000
002	To Non Financial Institutions (NBFI/Micro Financial Institutions)	ance Bank GBRSP)			200,000,000
A05270	To Others	:4:)	2,496,001,000		3,247,835,000
002 003	To Others-(Block Allocation for Pending Liabil To Others-(Black Allocation for Addl. Requirer		500,000,000 1,196,000,000		1,875,335,000
008	To Others-(Establishment of Housing Society for		1,000		1,073,333,000
010	To Others-(Benevolent & Group Insurance Fundamental Control of the	= :	300,000,000		350,000,000
013	To Others (Reforms/New Initiatives)		500,000,000		
016	CM Initiatives				500,000,000
017	Grant of Interest on Loan for Construction of H	ouse's for Poor People			100,000,000
018	To Others-(For Health & Life Insurance Policy)				300,000,000
019	To Others-(Unforeseen Requirements)				122,500,000
A09	TOTAL PHYSICAL ASSETS				255,000,000
A095	TOTAL PURCHASE OF TRANSPORT				255,000,000_
A09501	Purchase of Transport				255,000,000
003	Purchase of 15 New Buses for NATCO				255,000,000
Socrate	ry Finance-II		4,403,602,000		9,131,321,000

011204	ADMINISTRATION OF	FINANCIA	L AFFAIR	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LE FINANCIAL AND I ADMINISTRATIO	EGISLATIV FISCAL AF	E ORGANS FAIRS	,	Rs L	Rs	Rs
GL15	Secretary Finance (Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		63,636,000	742,386,000	<u>77,140,000</u>
A011	TOTAL PAY		<u>106</u>	106	31,551,000	35,485,000	35,726,000
A011-1	TOTAL PAY OF OFFICERS		33	<u>33</u>	13,621,000_	17,954,000	20,605,000
A01101	Total Basic Pay		<u>33</u>	<u>33</u>	12,459,000	<u>16,246,000</u>	19,075,000
S014	Secretary	(BPS-20)	1	1			890,000
A030	Additional Secretary	(BPS-19)	1	1			890,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1			798,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1			798,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			798,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1			798,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1			798,000
S177	System Analyst	(BPS-18)	2	2			1,485,000
A015	Accounts Officer	(BPS-17)	4	4			1,768,000
A169	Audit Officer	(BPS-17)	1	1			959,000
C082	Computer Programmer	(BPS-17)	1	1			567,000
P024	Personal Assistant	(BPS-17)	1	1			517,000
S018	Section Officer (Admin)	(BPS-17)	1	1			504,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1			504,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1			504,000
S023	Section Officer (Development)	(BPS-17)	1	1			504,000
S025	Section Officer (Regulation)	(BPS-17)	1	1			504,000
S026	Section Officer (Revenue)	(BPS-17)	1	1			504,000
S147	Superintendent	(BPS-17)	3	3			1,401,000

011204	ADMINISTRATION	OF FINANCIA	L AFFAIR	S			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
01 011 0112 01120	GENERAL PUR EXECUTIVE & FINANCIAL AN ADMINISTRAT	z LEGISLATIV ND FISCAL AF	E ORGANS FAIRS		Rs L	Rs	Rs
GL15	04 Secretary Finan	ce Gilgit					
A015	Accounts Officer	(BPS-16)	1	1			229,000
C077	Computer Operator	(BPS-16)	3	3			970,000
P062	Programme Officer	(BPS-16)	1	1			707,000
S116	Stenographer	(BPS-16)	3	3			1,678,000
A01102	Personal pay					12,000	18,000
A01103	Special pay				1,147,000	1,677,000	1,490,000
A01105	Qualification Pay				15,000	19,000	22,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>73</u>	<u>73</u>	17,930,000	<u>17,531,000</u>	<u> 15,121,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	16,096,000	15,715,000_	13,787,000_
A068	Assistant	(BPS-16)	7	7			2,187,000
S117	Stenotypist	(BPS-14)	6	6			1,547,000
U019	Upper Division Clerk	(BPS-14)	10	10			2,462,000
D021	Data Entry Operator	(BPS-12)	4	4			880,000
L093	Lower Division Clerk	(BPS-11)	13	13			2,475,000
D170	Duplicate Machine Operator	(BPS-07)	1	1			222,000
L078	Library Assistant	(BPS-07)	1	1			202,000
D159	Driver	(BPS-05)	6	6			180,000
D159	Driver	(BPS-04)	3	3			534,000
D003	Daftari	(BPS-03)	1	1			252,000
C053	Chowkidar	(BPS-02)	2	2			309,000
N006	Naib Qasid	(BPS-02)	9	9			969,000
S167	Sweeper	(BPS-02)	1	1			306,000
C053	Chowkidar	(BPS-01)	2	2			264,000
N006	Naib Qasid	(BPS-01)	6	6			879,000
S167	Sweeper	(BPS-01)	1	1			119,000
A01152 A01153	Personal pay Special pay				1,834,000	6,000 1,810,000	9,000 1,325,000

FINANCE DEPARTMENT GILGIT-BALTISTAN								
011204 ADMINISTRATION OF FINANCIAL AFFAIRS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020				
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011204 ADMINISTRATION OF FINA GL1504 Secretary Finance Gilgit	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs				
A012 TOTAL ALLOWANCES <u>32,085,000</u> <u>706,901,000</u> <u>41,414,000</u>								
A012-1 TOTAL REGULAR ALLOWANCES 21,313,000 665,677,000 30,342,000								

A012-1	TOTAL REGULAR ALLOWANCES	21,313,000	665,677,000	30,342,000
A01202	House rent Allowance	2,321,000	3,609,000	3,204,000
A01203	Conveyance allowance	3,019,000	3,899,000	2,658,000
A0120D	Integrated Allowance	50,000	52,000	43,000
A0120L	Hard Area Allowance @ 50% of	551,000	379,000	365,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	2,925,000	3,011,000	2,460,000
	for Secretariat Emp			
A0120X	Ad - hoc Allowance - 2010		183,000	
A01211	Hill allowance	77,000	74,000	63,000
A01216	Qualification allowance	71,000	68,000	54,000
A01217	Medical allowance	1,846,000	1,958,000	1,688,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A0121N	Personal Allowance	42,000	118,000	44,000
A0121T	Adhoc Relief Allowance 2013		90,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance	6,000	7,000	11,000
A01226	Computer allowance	103,000	111,000	81,000
A0122C	Adhoc Relief Allowance - 2015	5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016	2,313,000	2,396,000	2,093,000
A0122S	Utility Allowance		3,204,000	6,081,000
A0122Y	Ad-hoc Relief Allowance 2017	2,833,000	3,063,000	2,770,000
A01235	Secretariat allowance	28,000	29,000	27,000
A01236	Deputation allowance	144,000	144,000	130,000
A01238	Charge allowance	83,000	82,000	
A01239	Special allowance	54,000	171,000	310,000
A0123E	Executive Allowance			3,773,000
A0123G	Ad-hoc Relief Allowance-2018		3,043,000	2,770,000
A01250	Incentive Allowance	4,842,000	5,632,000	1,617,000
A01270	Other		634,337,000	100,000
001	Others		634,337,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	10,772,000	41,224,000	11,072,000

011204	ADMINISTRATION OF FINANCIA	AL AFFAIRS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF ADMINISTRATION OF FINA	TE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GL15	04 Secretary Finance Gilgit				
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES		5,000,000 1,500,000 4,272,000 4,272,000	35,063,000 2,129,000 4,032,000 4,032,000	6,000,000 800,000 4,272,000 4,272,000
			, ,	, , ,	, ,
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		80,000 500,000	2,666,000 2,163,000 503,000	80,000 475,000
A033	TOTAL UTILITIES		2,466,000	2,169,000	2,343,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges			305,000 305,000 1,864,000 1,864,000	<u>475,000</u> . <u>1,868,000</u> .
003	Gilgit-Baltistan Weather Charges		1,966,000		1,868,000
A034	TOTAL OCCUPANCY COSTS		120,000_		120,000
A03403	Rent for residential building		120,000		120,000
A036	TOTAL MOTOR VEHICLES		100,000_		100,000
A03603	Registration		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		11,001,000	9,616,900	9,901,000
A03805 001	Travelling allowance Travelling Allowance		6,000,000	<u>5,129,000</u> 5,129,000	5,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000,000	4,487,000	4,500,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	5,000,000 1,000	4,487,000 900	4,500,000 1,000

011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIV		1		
0112					
0112	204 ADMINISTRATION OF FINA	ANCIAL AFFAIRS			
GL1	504 Secretary Finance Gilgit				
A039	TOTAL GENERAL		7,500,000	1,056,656,000	<u>7,175,000</u>
A03901	Stationery		2,500,000	2,247,000	2,375,000
001	Stationery			2,247,000	
A03902	Printing and publication		1,000,000	899,000	950,000
A03903	Conference/seminars/workshops/ sym		300,000	5,000	300,000
001	Conferences / Seminars / Workshops / Symposi	ia	300,000	5,000	300,000
A03905	Newspapers periodicals and books		200,000	330,000	200,000
001	Newspapers, Periodicals and Books		200,000	330,000	200,000
A03906	Uniforms and protective clothing		150,000		150,000
001	Uniforms and Protective Clothing		150,000		150,000
A03907	Advertising & Publicity			24,000	
001	ADVERTISING & PUBLICITY			24,000	
A03917	Law charges		200,000		200,000
A03918	Exhibitions fairs and other		150,000	61,000	150,000
	national celebrations				
001	*	ons	150,000	61,000	150,000
A03970			3,000,000	1,053,090,000	2,850,000
001	Others		3,000,000	1,053,090,000	2,850,000
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 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				
A06	TOTAL TRANSFERS		1,200,000	405,000	1,140,000_
A063	TOTAL ENTERTAINMENT & GIFTS		1,200,000	405,000	1,140,000_

011204	ADMINISTRATION OF FINANCI	AL AFFAIRS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A ADMINISTRATION OF FINA	VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
GL15	604 Secretary Finance Gilgit				
A06301 001	Entertainments & Gifts Entertainments & Gifts		1,200,000	<u>405,000</u> 405,000	1,140,000
A09	TOTAL PHYSICAL ASSETS		1,502,000_	3,564,800	1,425,000_
A092	TOTAL COMPUTER EQUIPMENT		1,000_	900	
A09202 001	Software Software		1,000	<u>900</u> 900	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	900	
A09501 001	Purchase of Transport Purchase of Transport		1,000	<u>900</u> 900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		900,000	2,594,000	<u>855,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		900,000	2,594,000 2,594,000	<u>855,000</u> 855,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		600,000	969,000	570,000_
A09701	Purchase of Furniture and Fixture		600,000	969,000	570,000
A13	TOTAL REPAIRS AND MAINTENANCE		6,200,000	10,224,000	5,690,000
A130	TOTAL TRANSPORT		4,000,000	8,290,000	3,600,000
A13001 001	Transport Transport		<u>4,000,000</u> 4,000,000	8,290,000 8,290,000	3,600,000 3,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 700,000</u>	623,000	<u>665,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>700,000</u> 700,000	<u>623,000</u> 623,000	<u>665,000</u> 665,000

	ONAL CUM OBJECT CLASSIFICAT		BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC S		-		
011		SLATIVE ORGANS, FINANCA	L		
0112 01120					
U1120	04 ADMINISTRATION (OF FINANCIAL AFFAIRS			
GL15	504 Secretary Finance Gil	git			
A132	TOTAL FURNITURE AND FIXTURE		500,000_		475,000
A13201	Furniture and Fixtures		500,000		475,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000,000	1,311,000	950,000
A13370	Others		1,000,000	1,311,000	950,000
A13370	Others - Repair and Maintenance of I	D-:11: 9 Ctt	1,000,000	1,311,000	950,000

GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS	BUDGET ESTIMATES			BUDGET ESTIMATES 2019-2020		
	2019-2020	2018-2019	2018-2019	SALARY	NON-SALARY	TOTAL	
GILGIT	360	166,467,000	199,364,400	141,438,000	35,102,000	176,540,000	
DIAMER	211	54,698,000	61,006,900	69,117,000	9,494,000	78,611,000	
SKARDU	192	71,913,000	72,610,100	61,177,000	9,703,000	70,880,000	
ASTORE	105	37,182,000	40,897,700	31,859,000	5,278,000	37,137,000	
GHIZER	69	24,179,000	23,925,800	20,396,000	2,759,000	23,155,000	
GHANCHE	51	18,216,000	17,318,100	8,822,000	2,836,000	11,658,000	
NAGAR	29	11,677,000	11,375,700	5,234,000	1,788,000	7,022,000	
SHIGAR	29	10,496,000	13,235,200	14,884,000	1,598,000	16,482,000	
HUNZA	25	12,994,000	9,674,800	7,080,000	2,484,000	9,564,000	
KHARMANG	25	8,117,000	8,800,200	7,499,000	1,559,000	9,058,000	
PROVINCIAL	13			3,515,000	2,856,000	6,371,000	
TOTAL	1,109	415,939,000	458,208,900	371,021,000	75,457,000	446,478,000	

Rs

 Charged:
 0

 Voted:
 446,478,000

 Total:
 446,478,000

HE	CAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
C)	UMMARY	Rs	Rs	Rs
ری FUNCTION				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU	112,651,000	132,901,600	113,312,000
042402	FORESTRY	220,565,000	227,937,600	233,581,000
042403	CONSERVANCY WORKS	7,039,000	6,506,800	6,844,000
042403	CONSERVANCY AND WORKS	75,684,000	90,862,900	92,741,000
TOTAI		415,939,000	458,208,900	446,478,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	27,651,000	31,150,700	26,960,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	9,531,000	9,747,000	10,177,000
DM1643	Conservator of Forests, Diamer-Astore Division	3,822,000	4,333,800	4,553,000
DM1654	Divisional Forest Officer Diamer	28,276,000	31,654,800	49,190,000
DM1656	Divisional Forest Officer Darel/Tangir	22,600,000	25,018,300	24,868,000
DM1856	Director Environmental Protection Agency Diamer Astore			3,322,000
GL1640	Coordinator REDD+ GB		1,193,000	5,462,000
GL1641	Director Khunjrab National Park Gilgit	19,068,000	21,787,800	19,047,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	3,211,000	6,716,500	2,883,000
GL1643	Conservator of Forets, Gilgit	23,203,000	28,335,000	19,699,000
GL1644	Divisional Forest Officer, Gilgit	44,787,000	52,708,800	46,342,000
GL1646	Divisional Forest Officer Wildlife GLT	33,547,000	40,479,400	35,731,000
GL1787	Secretary Forest, Wildlife & Environment	19,586,000	25,469,500	23,636,000
GN1063	Divisional Forest Officer Ghanche	18,216,000	17,318,100	11,658,000
GZ1648	Divisional Forest Officer Ghizer	24,179,000	23,925,800	23,155,000
HN1815	Divisional Forest Officer Hunza	12,994,000	9,674,800	9,564,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	11,677,000	11,375,700	7,022,000
RG1094	Divisional Forest Officer Kharmang	8,117,000	8,800,200	9,058,000
SD1094	Divisional Forest Officer Skardu	43,621,000	44,048,800	36,827,000
SD1600	Central Karakurak National Park Skardu			8,127,000
SD1795	Conservator of Forests Baltistan Divisio	7,039,000	6,506,800	6,844,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	21,253,000	22,054,500	19,082,000
SD1856	Director Environmental Protection Agency Baltistan Region			3,049,000
SS1094	Divisional Forest Officer Shigar	10,496,000	13,235,200	16,482,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	10,327,000	10,939,200	11,314,000
GL1856	Director Environmental Protetion Agency Gilgit-Baltan	12,738,000	11,735,200	12,426,000
TOTA	L	415,939,000	458,208,900	446,478,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>346,679,000</u>	<u>375,639,800</u>	371,021,000
A011	PAY	193,183,000_	205,453,700	215,258,000_
A011-1	TOTAL PAY OF OFFICERS	42,393,000	46,408,900	52,858,000
A01101	Basic Pay	36,947,000	41,714,900	47,311,000
A01103	Special pay	5,440,000	4,688,000	5,547,000
A01105	Qualification Pay	6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	150,790,000	159,044,800_	162,400,000_
A01151	Pay of Other Staff	129,050,000	141,869,800	140,669,000
A01153	Special pay	21,740,000	17,175,000	21,731,000
A012	ALLOWANCES	<u> 153,496,000</u>	<u> 170,186,100</u>	155,763,000_
A012-1	TOTAL REGULAR ALLOWANCES	94,434,000	109,425,800_	97,546,000
A01202	House rent Allowance	12,488,000	17,429,300	20,522,000
A01203	Conveyance allowance	20,266,000	20,096,000	27,216,000
A0120D	Integrated Allowance	441,000	423,200	555,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	667,000	660,000	567,000
A0120X	Ad - hoc Allowance - 2010	19,276,000	3,265,000	
A01211	Hill allowance	1,005,000	871,000	1,139,000
A01216	Qualification allowance	255,000	255,000	333,000
A01217	Medical allowance	15,536,000	15,034,000	19,648,000
A0121A	Ad - hoc Allowance - 2011		4,000	
	Adhoc Relief Allowance - 2012	12.000	49,000	10.000
A0121N	Personal Allowance	12,000	22,000	18,000
A0121T	Adhoc Relief Allowance 2013		20,000	
A0121Z	Adhoc Relief Allowance-2014 Entertainment allowance	26,000	13,000	24,000
A01224 A01226	Computer allowance	36,000 26,000	23,000 18,000	24,000 17,000
A0122C	Adhoc Relief Allowance - 2015	20,000	10,000	17,000
	Ad-hoc Relief Allowance-2016	15,282,000	14,286,300	13,317,000
A0122S	Utility Allowance	13,202,000	677,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017	7,987,000	16,767,000	9,741,000
A01238	Charge allowance	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	18,000	<i>>,,</i> .1,000
A01239	Special allowance	3,000	648,000	54,000
A0123E	Executive Allowance	-,		1,035,000
A0123G	Ad-hoc Relief Allowance-2018		16,697,000	1,663,000
A01244	Adhoc relief	81,000	2,000	•
A01250	Incentive Allowance	1,073,000	1,836,000	444,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A01270	Other		302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	59,062,000	60,760,300_	58,217,000
A01271	Overtime allowance	100,000	84,000	
A01273	Honoraria	720,000	1,220,000	1,115,000
A01274	Medical charges	3,410,000	5,203,300	2,270,000
A01277	Contingent paid staff	54,832,000	54,253,000	54,832,000
A03	TOTAL OPERATING EXPENSES	52,711,000_	54,261,400_	56,793,000_
A032	COMMUNICATIONS	2,256,000	2,024,400	2,401,000_
A03201	Postage and telegraph	211,000	193,900	236,000
A03202	Telephone and trunk call	2,035,000	1,821,500	2,135,000
A03205	Courier and pilot service	10,000	9,000	30,000
A033	UTILITIES	14,630,000	15,741,000_	<u> 14,620,000</u>
A03303	Electricity	1,380,000	1,223,000	1,480,000
A03304	Hot and cold weather charges	13,250,000	14,518,000	13,140,000
A034	OCCUPANCY COSTS	1,648,000	1,448,200_	2,575,000
A03402	Rent for office building	1,648,000	1,448,200	2,575,000
A038	TRAVEL & TRANSPORTATION	21,962,000	22,993,300	23,443,000
A03805	Travelling allowance	9,030,000	9,320,000	9,701,000
A03806	Transportation of Goods (Govt.)	215,000	189,500	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,640,000	13,423,000	13,390,000
A03808	Conveyance charges (Govt.)	77,000	60,800	77,000
A039	GENERAL	12,215,000	12,054,500_	13,754,000_
A03901	Stationery	4,480,000	4,392,000	5,102,000
A03902	Printing and publication	503,000	527,700	663,000
A03905	Newspapers periodicals and books	215,000	186,500	265,000
A03906	Uniforms and protective clothing	1,166,000	1,049,400	1,166,000
A03917	Law charges	960,000	857,000	960,000
A03930	Vocational and Manpower Training	300,000	270,000	400,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
	MMARY			
OBJECT A03963	Feeding Diet Food Charges	1,000	900	1,000
A03970	Others	4,590,000	4,771,000	5,197,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	20,000	<u>9,070,000</u>	
A041	PENSION	20,000	9,070,000	
A04106	Reimbursement of medical	16,000	8,000	
A04114	charges to pensioners Superannuation Encashment of L.P.R	4,000	9,062,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	14,000_	1,808,000_	
A052	GRANTS-DOMESTIC	14,000	1,808,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	1,808,000	
A06	TOTAL TRANSFERS	515,000	312,500_	555,000
A063	ENTERTAINMENT & GIFTS	515,000	312,500	555,000
A06301	Entertainments & Gifts	515,000	312,500	555,000
A09	TOTAL PHYSICAL ASSETS	1,030,000	1,516,200_	2,700,000
A092	COMPUTER EQUIPMENT	140,000	126,000	100,000
A09201	Hardware	100,000	90,000	100,000
A09202	Software	40,000	36,000	,
A094	OTHER STORES AND STOCKS	450,000	405,000	<u>750,000</u>
A09401	Medical stores	150,000	135,000	250,000
A09402	Newsprint	200,000	180,000	300,000
A09408	Generic Consumables	100,000	90,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u> 170,000</u>	397,600	600,000
A09601	Purchase of Plant and Machinery	170,000	397,600	600,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	TAGA A DAZ	Rs	Rs	Rs
OBJECT	JMMARY			
A097	PURCHASE FURNITURE & FIXTURE	270,000	<u>587,600</u>	1,250,000
A09701	Purchase of Furniture and Fixture	270,000	587,600	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,970,000</u>	<u> 15,601,000</u>	15,409,000
A130	TRANSPORT	9,110,000	9,899,000	9,590,000
A13001	Transport	9,110,000	9,899,000	9,590,000
A131	MACHINERY AND EQUIPMENT	<u> 950,000</u>	1,065,000_	992,000
A13101	Machinery and Equipment	950,000	1,065,000	992,000
A132	FURNITURE AND FIXTURE	930,000	<u>855,000</u>	972,000
A13201	Furniture and Fixtures	930,000	855,000	972,000
A133	BUILDINGS AND STRUCTURE	3,980,000_	3,782,000	3,855,000_
A13370	Others	3,980,000	3,782,000	3,855,000
NET 7	ГОТАL	415,939,000	458,208,900	446,478,000

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GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	15,936,000
02	236			236	34,074,000
03	1			1	266,000
04	22			22	2,827,000
05	388			388	53,989,000
06	1			1	90,000
07	68			68	13,408,000
11	38			38	7,011,000
12	6			6	1,506,000
14	26			26	5,165,000
16	67			67	21,313,000
17	35			35	14,354,000
18	20			20	13,180,000
19	6			6	4,771,000
20	1			1	90,000
	4100			4100	407.000.000
TOTAL	1109			1109	187,980,000

042401	PRESERVATION OF	WILDLIFE	& CONTROL	OF HU			
	NAL CUM OBJECT CLASSIFICATION POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
04 042 0424 04240	FORESTRY	RIGATION,F	AIRS GATION,FORESTRY & FISHING OF WILDLIFE & CONTROL OF HU			Rs	Rs
DM10	643 Conservator of Fo	orests, Diamei	-Astore				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		1,262,000	2,021,000	2,085,000
A011	TOTAL PAY		1	2	369,000	990,000	1,240,000
A011-1	TOTAL PAY OF OFFICER	RS	1	2	366,000	988,000	<u>790,000</u>
A01101	Total Basic Pay		1	2	323,000	901,000	<u>790,000</u>
C086	Conservator of Forest	(BPS-19)	1	1			700,000
S128	Sub Divisional Forest Officer	(BPS-17)	-	1			90,000
A01103	Special pay				43,000	87,000	
A011-2	TOTAL PAY OF OTHER S	STAFF		5	3,000	2,000	450,000
A01151	Total Pay of Other Staff			5	2,000	2,000	450,000
D021	Data Entry Operator	(BPS-12)		1			90,000
S181	Storekeeper	(BPS-07)		1			90,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay	(B15 01)		•	1,000		70,000
A012	TOTAL ALLOWANCES				893,000	1,031,000	845,000
A012-1	TOTAL REGULAR ALLO	WANCES			129.000	267,000	<u>81,000</u>
11012-1	TOTAL REGULAR ALLO	WHITEED					
A01202	House rent Allowance				71,000	12,000	
A01203	Conveyance allowance				1,000		
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				38,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				12,000	27,000	81,000
A01224	Entertainment allowance				5,000	3,000	
A0122M	Ad-hoc Relief Allowance-201	16				61,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424(42 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		Rs U	Rs	Rs
DM1	643 Conservator of Forests, Diame Division	er-Astore			
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			82,000 82,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	764,000	764,000	<u>764,000</u>
A01274 A01277	Medical charges Contingent paid staff		20,000 	20,000 <u>744,000</u>	20,000 — 744,000
001 A03	Contingent Paid Staff TOTAL OPERATING EXPENSES		744,000 1.963.000	744,000 	744,000 1.898.000
A032	TOTAL COMMUNICATIONS		75,000	67,500	75,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202 001	Telephone and trunk Call Telephone and Trunk Calls		70,000_	<u>63,000</u> 63,000	70,000
A033	TOTAL UTILITIES		148,000	142,000	148,000
A03303 001	Electricity Electricity		60,000	<u>54,000</u> 54,000	60,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		88,000_	<u>88,000</u> 88,000	88,000
003	Gilgit-Baltistan Weather Charges		88,000	,	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,300,000	1,170,000	1,235,000
A03805 001	Travelling allowance Travelling Allowance		500,000	<u>450,000</u> 450,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	720,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	720,000	760,000
A039	TOTAL GENERAL		440,000	396,000	440,000
A03901	Stationery		200,000	180,000	200,000

001 Stationery

180,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDL		Rs U	Rs	Rs
DM10	Conservator of Forests, Diamer Division	r-Astore			
A03902 A03905 001 A03970 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		50,000 10,000 10,000 180,000 180,000	45,000 <u>9,000</u> 9,000 <u>162,000</u> 162,000	50,000 10,000 10,000 180,000 180,000
A06	TOTAL TRANSFERS		25,000_	22,500_	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		25,000_	22,500_	25,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>22,500</u> 22,500	25,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>570,000</u>	513,000_	545,000_
A130	TOTAL TRANSPORT		500,000	450,000	475,000
A13001 001	Transport Transport		500,000 500,000	<u>450,000</u> 450,000	475,000 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500	35,000
A13101	Machinery and Equipment		35,000	31,500	35,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 DM16		IFE & CONTROL OF H	Rs	Rs	Rs
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500_	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000
Conser	vator of Forests, Diamer-Astore		3,822,000	4,333,800	4,553,000

042401	PRESERVATION OF	WILDLIFE &	& CONTROL	L OF HU			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	FORESTRY	IGATION,FORESTRY & FISHING OF WILDLIFE & CONTROL OF HU		Rs U	Rs	Rs	
GL16	Conservator of Fo	rets, Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		18,725,000	21,123,000	15,392,000
A011	TOTAL PAY		44	<u>44</u>	11,501,000_	12,588,000	9,055,000
A011-1	TOTAL PAY OF OFFICERS	S	9	9	3,667,000	3,563,000	4,126,000
A01101	Total Basic Pay		9	9	3,213,000	3,206,000	3,737,000
C086	Conservator of Forest	(BPS-19)	1	1			673,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1			540,000
P071	Public Relation Officer	(BPS-17)	1	1			270,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			751,000
S147	Superintendent	(BPS-17)	1	1			576,000
P006	PA to CF	(BPS-16)	1	1			369,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1			288,000
S116	Stenographer	(BPS-16)	1	1			270,000
A01103	Special pay				454,000	357,000	389,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>35</u>	<u>35</u>	7,834,000	9,025,000	4,929,000
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	6,885,000	8,087,000	4,212,000
A012	Accountant/Head Clerk	(BPS-16)	1	1			369,000
A068	Assistant	(BPS-16)	1	1			237,000
S117	Stenotypist	(BPS-14)	1	1			291,000
U019	Upper Division Clerk	(BPS-14)	2	2			227,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	6	6			993,000
M001	Machine Operator	(BPS-07)	1	1			165,000
D159	Driver	(BPS-05)	3	3			198,000
F040	Forest Guard	(BPS-05)	6	6			540,000

	INCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042401	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY PRESERVATION OF WILDLE				Rs U	Rs	Rs
GL164	13 Conservator	of Forets, Gilgit					
D159	Driver	(BPS-04)	1	1			146,000
C053	Chowkidar	(BPS-02)	4	4			230,000
	Naib Qasid	(BPS-02)	4	4			239,000
		, ,					
	Chowkidar	(BPS-01)	3	3			270,000
N006	Naib Qasid	(BPS-01)	1	1			121,000
A01153	Special pay				949,000	938,000	717,000
A012	TOTAL ALLOWANCE	ES			7,224,000	<u>8,535,000</u>	6,337,000
A012-1	TOTAL REGULAR A	LLOWANCES			5,311,000	6,688,000	4,639,000
A01202	House rent Allowance				898,000	1,382,000	1,071,000
A01203	Conveyance allowance				1,052,000	1,206,000	1,031,000
	Integrated Allowance				24,000	27,000	25,000
	Ad - hoc Allowance - 20	10			171,000		
	Hill allowance				40,000	40,000	35,000
	Qualification allowance				60,000	10,000	9,000
	Medical allowance				823,000	825,000	716,000
	Entertainment allowance Ad-hoc Relief Allowance				6,000 925,000	3,000 902,000	6,000 918,000
	Ad-hoc Relief Allowance				1,289,000	1,090,000	828,000
	Ad-hoc Relief Allowance				1,207,000	1,203,000	020,000
	Adhoc relief				23,000	,,	
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUD	ING TA)		1,913,000	1,847,000	1,698,000
A01271	Overtime allowance				15,000	15,000	
	Honoraria				50,000	50,000	50,000
	Medical charges				300,000	298,000	100,000
	Contingent paid staff				1,548,000	1,484,000	1,548,000
001	Contingent Paid Staff				1,548,000	1,484,000	1,548,000
A03	TOTAL OPERATING	EXPENSES			3,514,000	3,304,000	3,380,000
					165.000	148,500	165,000
A032	TOTAL COMMUNICA	ATIONS			105,000	140,500	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		O PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
GL16	Conservator of Forets, Gilgit				
A03202 001	Telephone and trunk call Telephone and Trunk Calls		150,000	135,000 135,000	150,000
A033	TOTAL UTILITIES		<u>854,000</u>	910,000	818,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		120,000_ 734,000_	108,000 108,000 802,000	120,000 698,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		734,000	802,000	698,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,680,000	1,512,000	1,598,000
A03805 001	Travelling allowance		650,000	<u>585,000</u> 585,000	618,000
A03806	Travelling Allowance Transportation of Goods (Govt.)		30,000	27,000	30,000
001	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes		1 000 000	900.000	950,000
1103007	H.coptors S.Cars M/C(Govt.)		i,nni,lini		- 711,1811
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000,000	900,000	950,000
A039	TOTAL GENERAL		<u>815,000</u>	<u>733,500</u>	799,000
A03901	Stationery		280,000	252,000	280,000
001	Stationery			252,000	
A03902	Printing and publication		35,000	31,500	35,000
A03905	Newspapers periodicals and books		30,000	27,000	30,000
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		50,000	45,000	50,000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03917	Law charges		100,000	90,000	100,000
A03970 001	Others Others		<u>320,000</u> 320,000	<u>288,000</u> 288,000	304,000 304,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,419,000	
	TOTAL PENSION		1,000	2.419.000	

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042401	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
GL164	13 Conservator of Forets, Gilgit				
	Reimbursement of medical charges to pensioners		1,000	2.419.000	
	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		2,419,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		60,000	54,000_	60,000
	TOTAL ENTERTAINMENT & GIFTS		60,000	54,000_	60,000
	Entertainments & Gifts Entertainments & Gifts		60,000	<u>54,000</u> 54,000	60,000
A09	TOTAL PHYSICAL ASSETS		2,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	1,435,000_	867,000
A130	TOTAL TRANSPORT		670,000	603,000	637,000
A13001	Transport		<u>670,000</u>	603,000	637,000
001	Transport		670,000	603,000	637,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0424 FORESTRY 042401 PRESERVATION OF WILDLIFE & CONTROL OF HU		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs U	Rs	Rs	
GL16	Conservator of Forets, Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	45,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		130,000	<u>742,000</u>	130,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	130,000	<u>742,000</u> 742,000	130,000
003	Others (Repair of Buildings/Structure etc)	, Saudinio	130,000	7-12,000	130,000
	vator of Forets, Gilgit		23,203,000	28,335,000	19,699,000

	NAL CUM OBJECT CLASSIFICATION NUMBER OF		BUDGET	REVISED	BUDGET		
ND PART	FICULARS OF THE SCHEM	ICULARS OF THE SCHEME POSTS 2018-2019 2019-2020			ESTIMATES 2010	ESTIMATES	ESTIMATES 2019-2020
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
0.4	ECONOMIC AE	EATDO			Rs	Rs	Rs
04 042			ORESTRY	& FISHING			
0424	FORESTRY	ŕ					
04240	2401 PRESERVATION OF WILD		IFE & CON	TROL OF H	IU		
GL16	544 Divisional Forest	Officer, Gilgi	t				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		39,207,000	46,050,300	40,981,000
A011	TOTAL PAY		<u> 107</u>	<u>129</u>	<u> 18,449,000</u>	23,215,000	21,748,000
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	8	8	2,396,000	3,535,000	3,489,000
A01101	Total Basic Pay		8	8	2,100,000	3,226,000	3,187,000
D148	Divisional Forest Officer	(BPS-18)	1	1			499,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			411,000
S147	Superintendent	(BPS-17)	1	1			639,000
R008	Range Forest Officer	(BPS-16)	5	5			1,638,000
A01103	Special pay				296,000	309,000	302,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>99</u>	121	<u>16,053,000</u>	19,680,000	18,259,000
A01151	Total Pay of Other Staff		<u>99</u>	121	13,954,000	<u>17,667,000</u>	16,463,000
A012	Accountant/Head Clerk	(BPS-16)	1	1			312,000
U019	Upper Division Clerk	(BPS-14)	2	2			366,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	6	6			1,276,000
R007	Range Clerk/LDC	(BPS-11)	1	1			179,000
F041	Forester	(BPS-07)	4	5			1,178,000
G010	Generator Operator	(BPS-06)		1			90,000
D159	Driver	(BPS-05)	3	3			506,000
F040	Forest Guard	(BPS-05)	20	30			3,206,000
G005	Game Watcher	(BPS-05)	9	9			1,489,000
D003	Daftari	(BPS-03)	1	1			266,000
G052	Chowkidar	(BPS-02)	46	46			6,336,000
C053							
D017	Dak Runner	(BPS-02)	1	1			127,000

	NAL CUM OBJECT CLA FICULARS OF THE SCI		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0424 FORESTRY 042401 PRESERVATION OF WILDLI			Rs U	Rs	Rs	
GL16	44 Divisional For	rest Officer, Gilgi	t			
C053	Chowkidar	(BPS-01)	7			90,000
M011	Mali	(BPS-01)	2			90,000
S167	Sweeper	(BPS-01)	1			90,000
A01153	Special pay			2,099,000	2,013,000	1,796,000
A012	TOTAL ALLOWANCE	ES		20,758,000	22,835,300	19,233,000
A012-1	TOTAL REGULAR AI	LLOWANCES		11,088,000	12,781,300	9,748,000
A01202	House rent Allowance			1,644,000	2,351,000	2,125,000
A01203	Conveyance allowance			2,402,000	2,572,000	2,301,000
A0120D	Integrated Allowance			41,000	27,000	25,000
A0120X	Ad - hoc Allowance - 20	10		2,556,000		
A01211	Hill allowance			143,000	117,000	105,000
A01217	Medical allowance			1,847,000	1,894,000	1,683,000
A0122M				1,572,000	1,588,300	1,448,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance			883,000	2,116,000 2,116,000	2,061,000
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUD	ING TA)	<u>9,670,000</u>	10,054,000	9,485,000
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			280,000	676,000	100,000
A01277	Contingent paid staff			9,360,000	9,348,000	9,360,000
001	Contingent Paid Staff			9,360,000	9,348,000	9,360,000
A03	TOTAL OPERATING	EXPENSES		<u>4,475,000</u>	4,731,700	4,293,000
A032	TOTAL COMMUNICA	ATIONS		168,000	<u>151,200</u>	168,000
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			160,000	144,000	160,000
001	Telephone and Trunk Ca	11s			144,000	
	TOTAL UTILITIES			2,142,000	2,132,000	1,890,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
GL16	44 Divisional Forest Officer, Gilg	it			
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		2,042,000	2,042,000	1,790,000
001	Hot and Cold Weather Charges			2,042,000	
003	Gilgit-Baltistan Weather Charges		2,042,000		1,790,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,330,000_	1,597,000	1,416,000
A 02905	Travelline allowers		450,000	505,000	578.000
A03805 001	Travelling Allewance		<u>4 10,000</u>	*	578,000
A03806	Travelling Allowance Transportation of Goods (Govt.)		30,000	505,000 27,000	30,000
001	Transportation of Goods Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes		850,000 850,000	1.065.000	808.000
A03607	H.coptors S.Cars M/C(Govt.)		<u> </u>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	1,065,000	808,000
A039	TOTAL GENERAL		835,000	<u>851,500</u>	819,000
A03901	Stationery		320,000	288 000	304.000
001	Stationery		,	288,000	,
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03917	Law charges		80,000	72,000	80,000
A03970	Others		300,000	370,000	300,000
001	Others		300,000	370,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	2,000	160,000	
A041	TOTAL PENSION		2,000	160,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1.000	159,000	
	SUPERANNUATION ENCASHMENT OF L.			159,000	

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDL		Rs U	Rs	Rs
GL16	Divisional Forest Officer, Gilgi	t			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000_	1,765,000_	1,068,000
A130	TOTAL TRANSPORT		<u>650,000</u>	735,000	618,000
A13001 001	Transport Transport		650,000 650,000	<u>735,000</u> 735,000	618,000 618,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	148,500_	165,000
A13101 001	Machinery and Equipment Machinery and Equipment		165,000 165,000	<u>148,500</u> 148,500	165,000 165,000
A132	TOTAL FURNITURE AND FIXTURE		125,000	112,500_	125,000
A13201 001	Furniture and Fixtures Furniture and Fixture		125,000	<u>112,500</u> 112,500	125,000_

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16		LIFE & CONTROL OF H	Rs U	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		160,000	769,000	160,000
A13370	Others		160,000	769,000	160,000
	Others - Repair and Maintenance of Building &	Structures		769,000	
001	O.1 (D. 1 (D. 11) (G)		160,000		160,000
001 003	Others (Repair of Buildings/Structure etc)		,		

042401	PRESERVATION OF W	VILDLIFE &	& CONTROL	L OF HU			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFA AGRI,FOOD,IRRI FORESTRY PRESERVATION	GATION,FO			Rs U	Rs	Rs
GL17	787 Secretary Forest,W	ildlife & En	vironment				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		12,143,000	18,836,000	16,525,000
A011	TOTAL PAY		21	<u>21</u>	<u>5,606,000</u>	<u>8,011,000</u>	7,516,000
A011-1	TOTAL PAY OF OFFICERS		8	8	2,450,000	4,679,000	5,193,000
A01101	Total Basic Pay		8	8	2,129,000	4,159,000	4,752,000
S014	Secretary	(BPS-19)	1	1			904,000
S101	Special Secretary	(BPS-19)	1	1			903,000
D074	Deputy Secretary	(BPS-18)	1	1			848,000
P025	Personal Secretary	(BPS-17)	1	1			751,000
S016	Section Officer	(BPS-17)	2	2			378,000
S147	Superintendent	(BPS-17)	1	1			353,000
S116	Stenographer	(BPS-16)	1	1			615,000
A01103 A01105	Special pay Qualification Pay				315,000 6,000	514,000 6,000	441,000
A011-2	TOTAL PAY OF OTHER STA	AFF	13	<u>13</u>	3,156,000	3,332,000	2,323,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	2,791,000	2,983,000	2,046,000
A068	Assistant	(BPS-16)	2	2			303,000
S117	Stenotypist	(BPS-14)	2	2			316,000
U019	Upper Division Clerk	(BPS-14)	1	1			164,000
D021	Data Entry Operator	(BPS-12)	1	1			540,000
L093	Lower Division Clerk	(BPS-11)	1	1			193,000
D159	Driver	(BPS-05)	2	2			206,000
N006	Naib Qasid	(BPS-02)	4	4			324,000
A01153	Special pay				365,000	349,000	277,000
A012	TOTAL ALLOWANCES				6,537,000	10,825,000_	9,009,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0424	FORESTRY		TT.T		
04240	1 PRESERVATION OF WILDI	LIFE & CONTROL OF H	U		
GL17	87 Secretary Forest, Wildlife & E	nvironment			
A012-1	TOTAL REGULAR ALLOWANCES		4,180,000	7,389,000	6,657,000
A01202	House rent Allowance		347,000	742,000	586,000
A01203	Conveyance allowance		529,000	730,000	567,000
A0120D	Integrated Allowance		15,000	15,000	14,000
A0120N	Special Allowance@20% of B.Pay		667,000	660,000	567,000
	for Secretariat Emp				
A0120X	Ad - hoc Allowance - 2010		693,000	19,000	
A01211	Hill allowance		15,000	12,000	11,000
401217	Medical allowance		346,000	427,000	360,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			49,000	
A0121N	Personal Allowance		12,000	22,000	18,000
A0121T	Adhoc Relief Allowance 2013			20,000	
A0121Z	Adhoc Relief Allowance-2014			13,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	
A0122M	Ad-hoc Relief Allowance-2016		463,000	525,000	500,000
A0122S	Utility Allowance			677,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017			662,000	648,000
401239	Special allowance		3,000	648,000	
40123E	Executive Allowance				1,035,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	648,000
A 01244	Adhoc relief		2,000	2,000	
A01250	Incentive Allowance		1,073,000	1,836,000	444,000
A01270	Other			302,000	
001	Others			302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,357,000	3,436,000	2,352,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		300,000	800,000	500,000
A01274	Medical charges		300,000	896,000	100,000
A01277	Contingent paid staff		1,752,000	1,740,000	1,752,000
001	Contingent Paid Staff		1,752,000	1,740,000	1,752,000
A03	TOTAL OPERATING EXPENSES		3,789,000	4,720,500	3,626,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0424	FORESTRY		TT 1		
04240	PRESERVATION OF WILDI	LIFE & CONTROL OF H	lU		
GL17	87 Secretary Forest, Wildlife & En	nvironment			
A032	TOTAL COMMUNICATIONS		220,000	<u> 178,000</u>	220,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		200,000	160,000	200,000
001	Telephone and Trunk Calls			160,000	
A033	TOTAL UTILITIES		534,000_	453,000	513,000
A03303	Electricity		100,000	79,000	100,000
001	Electricity			79,000	
A03304	Hot and cold weather charges		434,000	374,000	413,000
001	Hot and Cold Weather Charges			374,000	
003	Gilgit-Baltistan Weather Charges		434,000		413,000
A038	TOTAL TRAVEL &		2,000,000	2,800,000	1,900,000
	TRANSPORTATION				
A03805	Travelling allowance		1,000,000	1,213,000	950,000
001	Travelling Allowance			1,213,000	
A03807	P.O.L Charges A.planes		1,000,000	1,587,000	950,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,587,000	950,000
A039	TOTAL GENERAL		1,035,000	1,289,500	993,000
A03901	Stationery		450,000	555,000	428,000
001	Stationery			555,000	
A03902	Printing and publication		100,000	90,000	100,000
A03905	Newspapers periodicals and books		50,000	33,000	50,000
001	Newspapers, Periodicals and Books		50,000	33,000	50,000
A03906	Uniforms and protective clothing		35,000	31,500	35,000
001	Uniforms and Protective Clothing		35,000	31,500	35,000
A03970	Others		400,000	580,000	380,000
001	Others		400,000	580,000	380,000

1,000

A041

TOTAL PENSION

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDL		Rs U	Rs	Rs
GL17	87 Secretary Forest, Wildlife & En	vironment			
A04106	Reimbursement of medical charges to pensioners		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		250,000_	<u>74,000</u>	250,000_
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	74,000	250,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	<u>74,000</u> 74,000	250,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,400,000	1,838,000	3,235,000
A130	TOTAL TRANSPORT		800,000	1,620,000	<u> 760,000</u>
A13001 001	Transport Transport		<u>800,000</u> 800,000	1,620,000 1,620,000	760,000 760,000

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDL		Rs	Rs	Rs
GL17	87 Secretary Forest, Wildlife & En	nvironment			
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	185,000	50,000
A13101	Machinery and Equipment		50,000	185,000	50,000
001	Machinery and Equipment		50,000	185,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	33,000_	50,000
A13201	Furniture and Fixtures		50,000	33,000	50,000
001	Furniture and Fixture			33,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,500,000		2,375,000
A13370	Others		2,500,000		2,375,000
002	Others - Repair and Maintenance of Rest House	s	2,500,000		2,375,000
Secreta	ary Forest, Wildlife & Environment		19,586,000	25,469,500	23,636,000

042401	PRESERVATION OF	WILDLIFE &	& CONTRO	L OF HU			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFF AGRI,FOOD,IRR FORESTRY PRESERVATION	RIGATION,FO			Rs U	Rs	Rs
SD17	96 Wildlife Managen National Park) Sk		y (Deosai				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		19,189,000	18,755,000	17,060,000
A011	TOTAL PAY		<u>47</u>	51	11,335,000_	<u>10,647,000</u>	11,982,000_
A011-1	TOTAL PAY OF OFFICERS	S	6	6	1,172,000_	1,909,000	2,528,000_
A01101	Total Basic Pay		6	6	1,034,000	1,725,000	2,528,000
W038	WildLife Management Officer	(BPS-18)	1	1			786,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1			369,000
S147	Superintendent	(BPS-17)	1	1			527,000
R009	Range Forest Officer W/L	(BPS-16)	3	3			846,000
A01103	Special pay				138,000	184,000	
A011-2	TOTAL PAY OF OTHER S	ГАFF	41	<u>45</u>	10,163,000	<u>8,738,000</u>	9,454,000
A01151	Total Pay of Other Staff		41	<u>45</u>	8,982,000	7,752,000	8,567,000
A009	Accountant	(BPS-16)	1	1			320,000
G002	Game Inspector	(BPS-07)	1	2			233,000
D159	Driver	(BPS-05)	1	1			181,000
G005	Game Watcher	(BPS-05)	24	24			5,344,000
C053	Chowkidar	(BPS-02)	2	2			270,000
N006	Naib Qasid	(BPS-02)	3	3			540,000
C053	Chowkidar	(BPS-01)	8	10			1,476,000
N006	Naib Qasid	(BPS-01)	1	1			113,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,181,000	986,000	887,000
A012	TOTAL ALLOWANCES				7,854,000	8,108,000	5,078,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 1 PRESERVATION OF WILDI		Rs U	Rs	Rs
SD179	96 Wildlife Management Authori National Park) Skardu	ty (Deosai			
A012-1	TOTAL REGULAR ALLOWANCES		5,922,000	6,256,000	3,201,000
A01202	House rent Allowance		615,000	792,000	
A01203	Conveyance allowance		1,230,000	1,036,000	897,000
A0120D	Integrated Allowance		96,000	90,000	79,000
A0120X	Ad - hoc Allowance - 2010		1,104,000	815,000	
A01211	Hill allowance		59,000	50,000	43,000
A01217	Medical allowance		978,000	807,000	697,000
A0122M	Ad-hoc Relief Allowance-2016		877,000	760,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017		963,000	945,000	829,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,932,000	1,852,000	1,877,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	75,000	100,000
A01277	Contingent paid staff		1,752,000	1,752,000	1,752,000
001	Contingent Paid Staff		1,752,000	1,752,000	1,752,000
A03	TOTAL OPERATING EXPENSES		1,681,000	2,439,500	1,642,000
A032	TOTAL COMMUNICATIONS		60,000	54,000_	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		316,000_	1,211,000_	316,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		266,000	1,166,000	266,000
	II . 10 11W .1 .01			1,166,000	
001	Hot and Cold Weather Charges			1,100,000	

042401	PRESERVATION OF WILDLIFE	& CONTROL OF HU			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs IU	Rs	Rs
SD17	96 Wildlife Management Authori National Park) Skardu	ty (Deosai			
A038	TOTAL TRAVEL & TRANSPORTATION		805,000	<u>724,500</u>	766,000
A03805 001	Travelling allowance Travelling Allowance		370,000	333,000 333,000	352,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		430,000	<u>387,000</u>	409,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	430,000 5,000	387,000 4,500	409,000 5,000
A039	TOTAL GENERAL		500,000	<u>450,000</u>	500,000
A03901 001	Stationery Stationery		220,000	<u>198,000</u> 198,000	220,000
A03902	Printing and publication		5,000	4,500	5,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>4,500</u> 4,500	<u>5,000</u> 5,000
A03906	Uniforms and protective clothing		50,000	45,000	50.000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03917	Law charges		50,000	45,000	50,000
A03970	Others		170.000	153,000	170 000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	518,000	
A041	TOTAL PENSION		1,000	518,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		<u>518,000</u> 518,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Purchase of Plant and Machinery		1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY PRESERVATION OF WILDI		Rs U	Rs	Rs
SD179	96 Wildlife Management Authori National Park) Skardu	y (Deosai			
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	342,000	380,000
A130	TOTAL TRANSPORT		250,000	225,000	250,000
A13001	Transport		250,000	225,000	250,000
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	27,000	30,000
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u> 70,000</u>	63,000	70,000
A13370	Others		70,000	63,000	70,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	70,000	63,000	70,000

042402	FORESTRY						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	042 AGRI,FOOD,IRRIGATION,FO		D,IRRIGATION,FORESTRY & FISHING		Rs	Rs	Rs
AT10	060 Divisional Forest	Officer Astor	e				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		23,819,000	26,784,700	23,272,000
A011	TOTAL PAY		63	<u>83</u>	13,563,000	<u>14,665,900</u>	14,845,000
A011-1	TOTAL PAY OF OFFICER	as	7	Z	2,348,000	2,648,900	3,205,000
A01101	Total Basic Pay		2	2	2,002,000	2,401,900	2,949,000
D148	Divisional Forest Officer	(BPS-18)	1	1			848,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			477,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	4	4			1,047,000
A01103	Special pay				346,000	247,000	256,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>56</u>	<u>76</u>	11,215,000_	12,017,000	11,640,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>76</u>	9,819,000	10.746,000	10,527,000
A009	Accountant	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	1	1			215,000
F041	Forester	(BPS-07)	4	6			1,062,000
D159	Driver	(BPS-05)	2	2			379,000
F040	Forest Guard	(BPS-05)	27	35			5,323,000
G005	Game Watcher	(BPS-05)	1	1			135,000
C053	Chowkidar	(BPS-02)	8	8			1,317,000
N006	Naib Qasid	(BPS-02)	4	4			530,000
C053	Chowkidar	(BPS-01)	6	14			819,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)	2	2			346,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,396,000	1,271,000	1,113,000

042402	FORESTRY				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
04240	2 FORESTRY				
AT10	60 Divisional Forest Officer Astor	re			
A012	TOTAL ALLOWANCES		10,256,000	12,118,800	8,427,000
A012-1	TOTAL REGULAR ALLOWANCES		6,018,000	7,367,500	4,269,000
A01202	House rent Allowance		899,000	1,123,300	1,044,000
A01203	Conveyance allowance		1,520,000	1,423,000	1,244,000
A0120D	Integrated Allowance		25,000	16,200	20,000
A0120X	Ad - hoc Allowance - 2010		1,853,000	244,000	
A01211	Hill allowance		70,000	65,000	58,000
A01217	Medical allowance		1,182,000	1,064,000	959,000
A0122M	Ad-hoc Relief Allowance-2016		469,000	828,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017			1,302,000	
A0123G	Ad-hoc Relief Allowance-2018			1,302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	4,238,000	4,751,300	4,158,000
A01271	Overtime allowance		5,000	4,000	
A01273	Honoraria		25,000	25,000	50,000
A01274	Medical charges		200,000	714,300	100,000
A01277	Contingent paid staff		4,008,000	4,008,000	4,008,000
001	Contingent Paid Staff		4,008,000	4,008,000	4,008,000
A03	TOTAL OPERATING EXPENSES		3,093,000	2,864,500	2,980,000
A032	TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES			1,269,500	1,252,000
A03303	Electricity		75,000	49,500	75,000
001	Electricity			49,500	
A03304	Hot and cold weather charges		1,238,000	1,220,000	1,177,000
001	Hot and Cold Weather Charges			1,220,000	
003	Gilgit-Baltistan Weather Charges		1,238,000		1,177,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
AT100	60 Divisional Forest Officer Astor	·e			
A038	TOTAL TRAVEL & TRANSPORTATION		1,060,000	954,000	1,008,000
A03805	Travelling allowance		450,000	405,000	428,000
001	Travelling Allowance			405,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		600,000	540,000	570,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	540,000	570,000
A039	TOTAL GENERAL		650,000	<u>578,000</u>	650,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		80,000	72,000	80,000
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03917	Law charges		100,000	83,000	100,000
A03970	Others		250,000	225,000	250,000
001	Others		250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	340,000	
A041	TOTAL PENSION		1,000	340,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			340,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		340,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	60 Divisional Forest Officer Astor	e			
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>735,000</u>	<u>1,161,500</u>	<u>708,000</u>
A130	TOTAL TRANSPORT		550,000	495,000	523,000
A13001	Transport		550,000	495,000	523,000
001	Transport		550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	45,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	576,500_	<u>85,000</u>
A13370	Others	9	<u>85,000</u>	<u> 576,500</u>	<u>85,000</u>
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	85,000	576,500	85,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astor	re			
Divisional F	orest Officer Astore		27,651,000	31,150,700	26,960,000

042402	FORESTRY						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB PO 2018-2019	OSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AF AGRI,FOOD,IRI FORESTRY 12 FORESTRY		ORESTRY	& FISHING	Rs	Rs	Rs
DM16	554 Divisional Forest	Officer Diame	r				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		24,418,000	28,162,000	45,470,000
A011	TOTAL PAY		<u>71</u>	89	14,149,000	16,112,000	<u>17,605,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	Z	Z	2,618,000	2,888,000	3,306,000
A01101	Total Basic Pay		Z	2	2,311,000	2,609,000	1,792,000
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	4	4			720,000
A01103	Special pay				307,000	279,000	1,514,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>64</u>	<u>82</u>	11,531,000_	13,224,000	14,299,000
A01151	Total Pay of Other Staff		<u>64</u>	<u>82</u>	9,923,000	11,845,000	6,948,000
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
U019	Upper Division Clerk	(BPS-14)	2	2			164,000
L093	Lower Division Clerk	(BPS-11)	2	2			136,000
F041	Forester	(BPS-07)	5	7			555,000
D159	Driver	(BPS-05)	3	3			333,000
F040	Forest Guard	(BPS-05)	22	33			2,439,000
D159	Driver	(BPS-04)	2	2			215,000
S030	Security Guard	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	19	19			1,911,000
N006	Naib Qasid	(BPS-02)	5	5			504,000
C053	Chowkidar	(BPS-01)	2	5			198,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,608,000	1,379,000	7,351,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
042402	2 FORESTRY				
DM16	54 Divisional Forest Officer Diam	ner			
A012	TOTAL ALLOWANCES		10,269,000	12,050,000	27,865,000
A012-1	TOTAL REGULAR ALLOWANCES		6,547,000	<u>8,333,000</u>	24,248,000
A01202	House rent Allowance		862,000	1,195,000	5,918,000
A01203	Conveyance allowance		1,857,000	1,743,000	9,400,000
A0120D	Integrated Allowance		27,000	27,000	146,000
A0120X	Ad - hoc Allowance - 2010		2,070,000		
A01211	Hill allowance		78,000	74,000	406,000
A01216	Qualification allowance			75,000	
A01217	Medical allowance		1,313,000	1,213,000	6,542,000
A0122M	Ad-hoc Relief Allowance-2016		340,000	1,137,000	1,836,00
	Ad-hoc Relief Allowance 2017			1,434,000	
A0123G	Ad-hoc Relief Allowance-2018			1,435,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,722,000	3,717,000	3,617,000
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		3,492,000	3,492,000	3,492,000
001	Contingent Paid Staff		3,492,000	3,492,000	3,492,000
A03	TOTAL OPERATING EXPENSES		3,219,000	2,917,500	3,107,000
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>157,500</u>	175,000
	Postage and telegraph		15,000	13,500	15,000
	Telephone and trunk call		160,000	144,000	160,000
001	Telephone and Trunk Calls			144,000	
A033	TOTAL UTILITIES		1,344,000	1,234,000_	1,282,000
A03303	Electricity		100,000	90,000	100,00
001	Electricity			90,000	
	Hot and cold weather charges		1,244,000	1,144,000	1,182,000
001	Hot and Cold Weather Charges			1,144,000	
	Gilgit-Baltistan Weather Charges		1,244,000		1,182,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042 0424	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY 2 FORESTRY				
U424U	Z FORESTRI				
DM16	554 Divisional Forest Officer Diam	er			
A038	TOTAL TRAVEL &		1,020,000	914,000	970,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	360,000	380,000
001	Travelling Allowance			360,000	
A03806	Transportation of Goods (Govt.)		15,000	13,500	15,000
001	Transportation of Goods		15,000	13,500	15,000
A03807	P.O.L Charges A.planes		600,000	540,000	570,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	540,000	570,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		<u>680,000</u>	612,000	680,000
A03901	Stationery		270,000	243,000	270,000
001	Stationery			243,000	
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		5,000_	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		80,000	72,000	80,000
001	Uniforms and Protective Clothing		80,000	72,000	80,000
	Law charges		100,000	90,000	100,000 200,000
A03970 001	Others Others		200,000	180,000	200,000
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	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240			Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		2,000	1.800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		635,000	<u>571,500</u>	613,000
A130	TOTAL TRANSPORT		<u>450,000</u>	405,000	428,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>405,000</u> 405,000	<u>428,000</u> 428,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>76,500</u> _	<u>85,000</u>
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	85,000	<u>76,500</u> 76,500	<u>85,000</u>
003	Others (Repair of Buildings/Structure etc)		85,000	,	85,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
DM1654	Divisional Forest Officer Dian	ner			
Divisional Fo	prest Officer Diamer		28,276,000	31,654,800	49,190,000

042402	FORESTRY						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBI PO: 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFF AGRI,FOOD,IRR FORESTRY 92 FORESTRY		ORESTRY &	& FISHING	Rs	Rs	Rs
DM1	656 Divisional Forest 0	Officer Darel/	Tangir				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES.		19,165,000	21,870,000	21,562,000
A011	TOTAL PAY		66	115	11,595,000	12,882,000	11,138,000
A011-1	TOTAL PAY OF OFFICERS	s	6	6	3,387,000	3,049,000	2,189,000
A01101	Total Basic Pay		6	6	2,867,000	2,782,000	1,686,000
D148	Divisional Forest Officer	(BPS-18)	1	1			415,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			329,000
S147	Superintendent	(BPS-17)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	3	3			613,000
A01103	Special pay				520,000	267,000	503,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u>60</u>	<u>109</u>	8,208,000	9,833,000	8,949,000
A01151	Total Pay of Other Staff		<u>60</u>	<u>109</u>	7,194,000	8,817,000	6,857,000
A012	Accountant/Head Clerk	(BPS-16)	1	1			205,000
S117	Stenotypist	(BPS-14)	1	1			164,000
U019	Upper Division Clerk	(BPS-14)	2	2			328,000
L093	Lower Division Clerk	(BPS-11)	2	2			272,000
F041	Forester	(BPS-07)	7	7			831,000
D159	Driver	(BPS-05)	2	2			222,000
F040	Forest Guard	(BPS-05)	23	54			2,549,000
G005	Game Watcher	(BPS-05)	1	1			111,000
C053	Chowkidar	(BPS-02)	4	4			402,000
N006	Naib Qasid	(BPS-02)	3	3			302,000
C053	Chowkidar	(BPS-01)	14	31			1,381,000
M011	Mali	(BPS-01)		1			90,000
A01153	Special pay				1,014,000	1,016,000	2,092,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY D2 FORESTRY	FORESTRY & FISHING	Rs	Rs	Rs
DM1	656 Divisional Forest Officer Dare	el/Tangir			
A012	TOTAL ALLOWANCES		7,570,000	8,988,000	10,424,000
A012-1	TOTAL REGULAR ALLOWANCES		4,414,000	6,090,000	7,323,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		651,000 1,188,000 17,000	953,000 1,143,000 26,000	1,785,000 3,182,000 61,000
A0120X A01211	Ad - hoc Allowance - 2010 Hill allowance		1,455,000 47,000	49,000	100,000
A01217 A0122M A0122Y A0123G	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		850,000 206,000	812,000 885,000 1,115,000 1,107,000	1,638,000 557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,156,000	2,898,000	3,101,000
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		5,000 25,000 150,000	5,000 25,000 150,000	25,000 100,000
A01277 001	Contingent paid Staff Contingent Paid Staff		<u>2,976,000</u> 2,976,000	<u>2,718,000</u> 2,718,000	<u>2,976,000</u> 2,976,000
A03	TOTAL OPERATING EXPENSES		2,751,000_	2,532,500	2,651,000
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	54,000_	60,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 50,000	9,000 <u>45,000</u> 45,000	10,000 50,000
A033	TOTAL UTILITIES		986,000	944,000	940,000
A03303 001	Electricity Electricity		60,000	<u>54,000</u> 54,000	60,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		<u>926,000</u>	<u>890,000</u> 890,000	880,000
003	Gilgit-Baltistan Weather Charges		926,000		880,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042402 FORESTRY		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY		Rs	Rs
DM16	656 Divisional Forest Officer Dare	l/Tangir			
A038	TOTAL TRAVEL & TRANSPORTATION		1,115,000	1,003,500	1,061,000
A03805	Travelling allowance		<u>450,000</u>	405,000	428,000
001	Travelling Allowance		10.000	405,000	10.000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000 585,000_	10,000
A03807	P.O.L Charges A.planes		650,000		618,000
001	H.coptors S.Cars M/C(Govt.)	Cara MotorCycles	650,000	505 000	£10,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	cars, MotorCycles	650,000	585,000	618,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		590,000	531,000	590,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5,000_	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		80,000	72,000	80,000
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03917	Law charges		150,000	135,000	150,000
A03970	Others		200,000	180,000	200,000
001	Others		200,000	180,000	200,000
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 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	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
DM1	556 Divisional Forest Officer Darel	/Tangir			
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	612,000	655,000_
A130	TOTAL TRANSPORT		500,000_	450,000	475,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>450,000</u> 450,000	<u>475,000</u> 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	<u>45,000</u>	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>45,000</u> 45,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	<u>45,000</u>	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		80,000	72,000	80,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	80,000	<u>72,000</u> 72,000	80,000
003	Others (Repair of Buildings/Structure etc)	Direction	80,000	72,000	80,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
DM1656	Divisional Forest Officer Dare	l/Tangir			

042402	FORESTRY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	042 AGRI,FOOD,IRRIGATION,F		RESTRY & FISHING	Rs G	Rs	Rs
DM18	B56 Director Environment Agency Diamer Astor		n			
A01	TOTAL EMPLOYEES RELATE	D EXPENSES.				1,894,000
A011	TOTAL PAY		2			1,280,000
A011-1	TOTAL PAY OF OFFICERS		2			604,000
A01101	Total Basic Pay		2			533,000
A086	Assistant Director	(BPS-17)	1			329,000
S009	Scientific Officer	(BPS-16)	1			204,000
A01103	Special pay					71,000
A011-2	TOTAL PAY OF OTHER STAFF	F	5			676,000
A01151	Total Pay of Other Staff		5			605,000
F012	Field Assistant	(BPS-14)	1			164,000
L093	Lower Division Clerk	(BPS-11)	1			135,000
D159	Driver	(BPS-04)	1			108,000
N006	Naib Qasid	(BPS-01)	1			99,000
S167		(BPS-01)	1			99,000
A01153	Special pay	,				71,000
A012	TOTAL ALLOWANCES					614,000
A012-1	TOTAL REGULAR ALLOWAN	CES				614,000
A01202	House rent Allowance					190,000
A01203	Conveyance allowance					225,000
A01211	Hill allowance					1,000
A01217	Medical allowance					98,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000

042402	FORESTRY				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 02 FORESTRY	FORESTRY & FISHING	Rs	Rs	Rs
DM1	856 Director Environmental Prote Agency Diamer Astore	ction			
A03	TOTAL OPERATING EXPENSES				806,000
A032	TOTAL COMMUNICATIONS				35,000
A03201 A03202 001 A03205	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Courier and pilot service				5,000 <u>20,000</u> 20,000 10,000
A033	TOTAL UTILITIES				120,000
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges				20,000 20,000 100,000 100,000
A034	TOTAL OCCUPANCY COSTS				1,000_
A03402 001	Rent for Office building Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				380,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)				150,000 150,000 30,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				30,000 200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			200,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901 001	Stationery Stationery				<u>80,000</u> 80,000

50,000

A03902 Printing and publication

001 Newspapers, Periodicals and Books 10,00 A03930 Vocational and Manpower Training 50,00 001 Vocational and Manpower Training 50,00 A03970 Others 80,00 A06 TOTAL TRANSFERS 20,00 A063 TOTAL ENTERTAINMENT & GIFTS 20,00 A06301 Entertainments & Gifts 20,00 A09 TOTAL PHYSICAL ASSETS 500,00 A094 TOTAL OTHER STORES AND STOCKS 150,00 A09401 Medical stores 50,00 002 Medical Stores (Medical & Laboratory Equipments) 50,00 A09402 Newsprint (Workshop Equipments) 50,00 A09403 Generic Consumables 50,00 A09604 TOTAL PURCHASE OF PLANT & MACHINERY 100,00 A09601 Purchase of Plant and Machinery 100,00 A09601 Purchase of Plant & Machinery 100,00		IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
Agency Diamer Astore A03905 Newspapers periodicals and books 10.00 A03907 Newspapers, Periodicals and Books 10.00 A03908 Vocational and Manpower Training 50.00 A03970 Others 50.00 A03970 Others 50.00 A06 TOTAL TRANSFERS 50.00 A06 TOTAL ENTERTAINMENT & 20.00 GIFTS 50.00 A07 TOTAL ENTERTAINMENT & 20.00 A07 TOTAL PHYSICAL ASSETS 50.00 A08 TOTAL OTHER STORES AND STOCKS A0940 Medical stores 50.00 A0940 Medical stores 50.00 A0940 Newsprint (Workshop Equipments) 50.00 A0940 Newsprint (Workshop Equipment	042 AGRI,FOOD,IRRIGATION,I 0424 FORESTRY		FORESTRY & FISHING	Rs	Rs	Rs
001 Newspapers, Periodicals and Books 10,00 A03930 Vocational and Manpower Training \$0,00 O01 Vocational and Manpower Training \$0,00 A03970 Others \$0,00 A07 Others \$0,00 A06 TOTAL TRANSFERS 20,00 A063 TOTAL ENTERTAINMENT & 20,00 20,00 A0631 Entertainments & Gifts 20,00 A07 TOTAL PHYSICAL ASSETS 500,00 A09 TOTAL PHYSICAL ASSETS 500,00 A094 TOTAL OTHER STORES AND STOCKS 150,00 A09401 Medical stores \$0,00 Medical Stores \$0,00 Medical Stores (Medical & Laboratory Equipments) \$0,00 A09402 Newsprint (Workshop Equipments) \$0,00 A09403 Generic Consumables \$0,00 A09604 TOTAL PURCHASE OF PLANT & 100,00 A097 Purchase of Plant & Machinery 100,00 A097 TOTAL PURCHASE FURNITURE 250,00	DM18		ction			
A063 TOTAL ENTERTAINMENT & 20,000 GIFTS A06301 Entertainments & Gifts 20,000 A09 TOTAL PHYSICAL ASSETS 20,000 A09 TOTAL PHYSICAL ASSETS 500,000 A094 TOTAL OTHER STORES AND STOCKS A09401 Medical stores 50,000 A09402 Medical Stores (Medical & Laboratory Equipments) 50,000 A09402 Newsprint 50,000 A09402 Newsprint (Workshop Equipments) 50,000 A09403 Generic Consumables 50,000 A09404 TOTAL PHYSICAL ASSETS 500,000 A09405 Generic Consumables 50,000 A09406 TOTAL PURCHASE OF PLANT & 100,000 A0960 TOTAL PURCHASE OF PLANT & 100,000 A097 TOTAL PURCHASE FURNITURE 250,000 A097 TOTAL PURCHASE FURNITURE 250,000 A097 TOTAL PURCHASE FURNITURE 250,000	001 A03930 001 A03970	Newspapers, Periodicals and Books Vocational and Manpower Training Vocational and Manpower Training Others				10,000 10,000 50,000 50,000 80,000
A06301 Entertainments & Gifts 20,00 001 Entertainments & Gifts 20,00 A09 TOTAL PHYSICAL ASSETS 500,00 A094 TOTAL OTHER STORES AND STOCKS A09401 Medical stores 50,00 002 Medical Stores (Medical & Laboratory Equipments) 50,00 A09402 Newsprint 50,00 002 Newsprint 50,00 003 Generic Consumables 50,00 004 Generic Consumables 50,00 005 Generic Consumables 50,00 006 TOTAL PURCHASE OF PLANT & 100,00 A09601 Purchase of Plant and Machinery 100,000 001 Purchase of Plant & Machinery 100,000 A097 TOTAL PURCHASE FURNITURE 250,000		TOTAL ENTERTAINMENT &				20,000 20,000
A094 TOTAL PHYSICAL ASSETS A0940 TOTAL OTHER STORES AND STOCKS A09401 Medical stores 50,000 Medical Stores (Medical & Laboratory Equipments) 50,000 Newsprint	A06301					20,000
A094 TOTAL OTHER STORES AND STOCKS A09401 Medical stores						20,000
002 Medical Stores (Medical & Laboratory Equipments) 50,00 A09402 Newsprint 50,00 002 Newsprint (Workshop Equipments) 50,00 A09408 Generic Consumables 50,00 001 Generic Consumables 50,00 A096 TOTAL PURCHASE OF PLANT & 100,00 100,00 MACHINERY 100,00 A09601 Purchase of Plant and Machinery 100,00 100,00 A097 TOTAL PURCHASE FURNITURE 250,00		TOTAL OTHER STORES AND				500,000
A09408 Generic Consumables 50,00 001 Generic Consumables 50,00 A096 TOTAL PURCHASE OF PLANT & 100,00 MACHINERY A09601 Purchase of Plant and Machinery 100,00 001 Purchase of Plant & Machinery 100,00 A097 TOTAL PURCHASE FURNITURE 250,00	002	Medical Stores (Medical & Laboratory Equipm	ents)			50,000 50,000 50,000
MACHINERY A09601 Purchase of Plant and Machinery 100,00 001 Purchase of Plant & Machinery 100,00 A097 TOTAL PURCHASE FURNITURE 250,00	A09408	Generic Consumables				50,000 50,000 50,000
001 Purchase of Plant & Machinery 100,00 A097 TOTAL PURCHASE FURNITURE 250,00	A096					100,000
		•				100,000 100,000
	A097					250,000

250,000

A09701 Purchase of Furniture and Fixture

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
DM18	Agency Diamer Astore	tion			
A13	TOTAL REPAIRS AND MAINTENANCE				102,000
A130	TOTAL TRANSPORT				100,000
A13001 001	Transport Transport				100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,000
A13101 001	Machinery and Equipment Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000
A13201 001	Furniture and Fixtures Furniture and Fixture				1,000
	or Environmental Protection Diamer Astore				3,322,000

042402	FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240		IGATION,FO		& FISHING	Rs	Rs	Rs
GN10					15 270 000	14.714.000	8 822 000
A01	TOTAL EMPLOYEES REL	AIED EAPENS			<u> 15,269,000</u>	14,714,000_	<u>8,822,000</u>
A011	TOTAL PAY		<u>38</u>	<u>51</u>	<u>7,833,000</u>	<u>7,735,000</u>	<u>4,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	3	4	979,000	534,000	947,000
A01101	Total Basic Pay		3	4	878,000	462,000	947,000
D148	Divisional Forest Officer	(BPS-18)	1	1			414,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			328,000
R008	Range Forest Officer	(BPS-16)	1	2			205,000
A01103	Special pay				101,000	72,000	
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>35</u>	<u>47</u>	6,854,000	7,201,000	3,932,000
A01151	Total Pay of Other Staff		<u>35</u>	<u>47</u>	5,594,000	6,256,000	3,932,000
F041	Forester	(BPS-07)	2	4			238,000
D159	Driver	(BPS-05)	1	1			111,000
F040	Forest Guard	(BPS-05)	10	16			1,108,000
C053	Chowkidar	(BPS-02)	17	17			1,710,000
N006	Naib Qasid	(BPS-02)	1	1			100,000
C053	Chowkidar	(BPS-01)	4	5			395,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,260,000	945,000	
A012	TOTAL ALLOWANCES				7,436,000	6,979,000	3,943,000
A012-1	TOTAL REGULAR ALLOW	VANCES			3,488,000	3,289,000	
A01202	House rent Allowance				396,000	613,000	
A01203	Conveyance allowance				799,000	722,000	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
0.4	EGOVOLEG A FEATEG		Rs	Rs	Rs
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING			
GN10	63 Divisional Forest Officer Ghan	ache			
A0120D	Integrated Allowance		4,000	4,000	
A0120X	Ad - hoc Allowance - 2010		947,000		
A01211	Hill allowance		41,000	42,000	
A01216	Qualification allowance		75,000	20,000	
A01217	Medical allowance		646,000	683,000	
A0122M	Ad-hoc Relief Allowance-2016		580,000	538,000	
A0123G	Ad-hoc Relief Allowance-2018			667,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	3,948,000	3,690,000	3,943,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		15,000	15,000	15,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		3,828,000	3,570,000	3,828,000
001	Contingent Paid Staff		3,828,000	3,570,000	3,828,000
A03	TOTAL OPERATING EXPENSES		2,333,000	2,053,300	2,246,000
A032	TOTAL COMMUNICATIONS		90,000	<u>81,000</u>	90,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		80,000	72,000	80,000
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		901,000	<u>764,500</u>	<u>860,000</u>
A03303	Electricity		65,000	58,500	65,000
001	Electricity			58,500	
A03304	Hot and cold weather charges		836,000	706,000	795,000
001	Hot and Cold Weather Charges			706,000	
003	Gilgit-Baltistan Weather Charges		836,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION		922,000	<u>829,800</u>	<u>876,000</u>
A03805	Travelling allowance		420,000	378 000	399 000
001	Travelling Allowance			378,000	
A03806	Transportation of Goods (Govt.)		1.000	900	1.000
001	Transportation of Goods		1,000	900	1,000
			,		,

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042402 FORESTRY		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		ORESTRY & FISHING	Rs	Rs	Rs
GN10	063 Divisional Forest Officer Ghan	nche			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	500,000 1,000	450,000 900	475,000 1,000
A039	TOTAL GENERAL		420,000	378,000	420,000
A03901 001	•		150,000_	<u>135,000</u> 135,000	150,000_
A03902	Printing and publication		5,000	4,500	5,000
A03905			5.000	4.500	5 000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		50,000	45 000	50,000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03917	Law charges		10,000	9,000	10,000
A03970	Others		200,000	180,000	200,000
001	Others		200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900 900	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS 2018-2019 2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042 0424	AGRI,FOOD,IRRIGATION,F FORESTRY	ORESTRY & FISHING			
0424					
07270	2 FORESTRI				
GN10	63 Divisional Forest Officer Ghar	nche			
A097	TOTAL PURCHASE FURNITURE		1.000_	900	
	& FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		610,000	549,000	590,000
A130	TOTAL TRANSPORT		400,000	<u>360,000</u>	380,000
A13001	Transport		400,000	360,000	380,000
001	Transport		400,000	360,000	380,000
A131	TOTAL MACHINERY AND		55,000	49,500	55,000
	EQUIPMENT				
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND		55,000	49,500	55,000
	FIXTURE				,
A13201	Furniture and Fixtures		55,000	49,500	55,000
001	Furniture and Fixture			49,500	
A133	TOTAL BUILDINGS AND		100.000	90.000	100.000
	STRUCTURE				
A13370	Others		100,000	90,000	100,000
001	Others - Repair and Maintenance of Building &	Structures		90,000	
003	Others (Repair of Buildings/Structure etc)		100,000		100,000
	nal Forest Officer Ghanche		18,216,000	17,318,100	11,658,000

042402	FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFF AGRI,FOOD,IRR FORESTRY 2 FORESTRY		ORESTRY &	ż FISHING	Rs	Rs	Rs
GZ16	48 Divisional Forest	Officer Ghize	r				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		21,312,000	20,223,000	20,396,000
A011	TOTAL PAY		61	<u>69</u>	13,202,000	11,702,000	13,546,000
A011-1	TOTAL PAY OF OFFICER	s	5	5	2,600,000	2,348,000	2,550,000
A01101	Total Basic Pay		5	5	2,227,000	2,136,000	2,341,000
D148	Divisional Forest Officer	(BPS-18)	1	1			802,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			540,000
R008	Range Forest Officer	(BPS-16)	3	3			999,000
A01103	Special pay				373,000	212,000	209,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>56</u>	64	10,602,000	9,354,000	10,996,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>64</u>	9,114,000	8,354,000	10,168,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
F041	Forester	(BPS-07)	2	2			389,000
G002	Game Inspector	(BPS-07)	3	3			944,000
D159	Driver	(BPS-05)	2	2			504,000
F040	Forest Guard	(BPS-05)	9	14			1,871,000
G005	Game Watcher	(BPS-05)	15	15			2,859,000
T049	Tractor Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	9	9			1,237,000
N006	Naib Qasid	(BPS-02)	3	3			420,000
B004	Belder/Chowkidar	(BPS-01)	10	10			1,170,000
C053	Chowkidar	(BPS-01)		1			90,000
M011	Mali	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				1,488,000	1,000,000	828,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY D2 FORESTRY	FORESTRY & FISHING	Rs	Rs	Rs
GZ16	548 Divisional Forest Officer Ghiz	er			
A012	TOTAL ALLOWANCES		<u>8,110,000</u>	8,521,000	6,850,000
A012-1	TOTAL REGULAR ALLOWANCES		5,195,000	5,673,000	4,040,000
A01202 A01203 A0120D A01211 A01217 A0122M A0122Y A0123G A012-2 A01271 A01273 A01274 A01277 001	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018 TOTAL OTHER ALLOWANCES(EXCLU) Overtime allowance Honoraria Medical charges Contingent paid Staff Contingent Paid Staff	DING TA)	596,000 1,127,000 17,000 51,000 871,000 1,027,000 1,506,000	862,000 1,016,000 17,000 47,000 794,000 839,000 1,049,000 1,049,000 2,848,000 5,000 10,000 200,000 2,633,000 2,633,000	771,000 882,000 16,000 41,000 693,000 719,000 918,000 10,000 100,000 2,700,000 2,700,000
A03	TOTAL OPERATING EXPENSES		2,242,000	2,035,800	2,159,000
A032	TOTAL COMMUNICATIONS		52,000_	45,800	52,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 50,000	800 45,000 45,000	2,000 50,000
A033	TOTAL UTILITIES		<u>870,000</u>	802,000	829,000
A03303 001	Electricity Electricity		40,000	<u>36,000</u> 36,000	40,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>830,000</u> 830,000	<u>766,000</u> 766,000	<u>789,000</u> 789,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GZ16	48 Divisional Forest Officer Ghize	er			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>875,000</u>	<u>787,500</u>	833,000
A03805 001	Travelling allowance Travelling Allowance		320,000	288,000 288,000	304,000
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		520,000_	468,000	494,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	520,000	468,000	494,000
A03808	Conveyance charges (Govt.)		15,000	13,500	15,000
A039	TOTAL GENERAL		445,000	400,500	445,000
A03901	Stationery		150,000	135,000	150,000
001	Stationery		10.000	135,000	10.000
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001 A03906	Newspapers, Periodicals and Books		5,000 60,000	4,500 54,000	5,000 60,000
001	Uniforms and protective clothing Uniforms and Protective Clothing		60,000	54,000	60,000
A03917	Law charges		50,000	45,000	50,000
A03970	Others		170 000	153,000	170 000
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	2,000	1,108,000_	
A041	TOTAL PENSION		2,000	1,108,000_	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1 000	1 108 000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,108,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000_	
	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 2 FORESTRY	DRESTRY & FISHING	Rs	Rs	Rs
GZ16	48 Divisional Forest Officer Ghizer	•			
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		620,000	558,000	600,000
A130	TOTAL TRANSPORT		400,000	360,000	380,000
A13001	Transport		400,000	360,000	380,000
001	Transport		400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000_	40,000
A13101	Machinery and Equipment		40,000	36,000	40,000
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	54,000_	60,000
A13201	Furniture and Fixtures		60,000_	54,000	60,000
001	Furniture and Fixture			54,000	
A133	TOTAL BUILDINGS AND STRUCTURE		120,000_	108,000	120,000
A13370	Others		120,000	108,000	120,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY FORESTRY	FORESTRY & FISHING	Rs	Rs	Rs
GZ1648	Divisional Forest Officer Ghiz	er			
	ers - Repair and Maintenance of Building & ers (Repair of Buildings/Structure etc)	è Structures	120,000	108,000	120,000
Divisional Fo	prest Officer Ghizer		24,179,000	23,925,800	23,155,000

042402	FORESTRY						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFI AGRI,FOOD,IRF FORESTRY 2 FORESTRY		ORESTRY &	ż FISHING	Rs	Rs	Rs
HN18	Divisional Forest	Officer Hunza	1				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		10,425,000	7,344,000	7,080,000
A011	TOTAL PAY		14	<u>25</u>	<u>6,326,000</u>	4,210,000	6,031,000
A011-1	TOTAL PAY OF OFFICER	s	3	3	1,238,000	2,384,000	1,969,000
A01101	Total Basic Pay		3	3	1,092,000	2,163,000	1,969,000
D148	Divisional Forest Officer	(BPS-18)	1	1			973,000
S147	Superintendent	(BPS-17)	1	1			577,000
R008	Range Forest Officer	(BPS-16)	1	1			419,000
A01103	Special pay				146,000	221,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	11	22	5,088,000	1,826,000	4,062,000
A01151	Total Pay of Other Staff		11	22	3,936,000	1,645,000	4,062,000
A009	Accountant	(BPS-16)	1	1			2,371,000
D021	Data Entry Operator	(BPS-12)	1	1			186,000
L093	Lower Division Clerk	(BPS-11)	2	2			387,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)		5			90,000
D159	Driver	(BPS-04)	1	1			126,000
C053	Chowkidar	(BPS-02)	2	2			242,000
C053	Chowkidar	(BPS-01)		5			90,000
N006	Naib Qasid	(BPS-01)	3	3			362,000
S167	Sweeper	(BPS-01)	1	1			118,000
A01153	Special pay				1,152,000	181,000	
A012	TOTAL ALLOWANCES				4,099,000	3,134,000	1,049,000
A012-1	TOTAL REGULAR ALLOV	WANCES			3,045,000	2,080,000	
A01202	House rent Allowance				464,000	361,000	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
HN18	Divisional Forest Officer Hunz	a			
A01203 A0120D A01211 A01217 A0122M A0122Y A0123G	Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		741,000 12,000 31,000 561,000 475,000 761,000	386,000 11,000 12,000 279,000 288,000 370,000 373,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 1,054,000</u>	1,054,000	1,049,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 25,000 100,000 <u>924,000</u> 924,000	5,000 25,000 100,000 924,000 924,000	25,000 100,000 924,000 924,000
A03	TOTAL OPERATING EXPENSES		2,075,000	1,886,000	2,012,000
A032	TOTAL COMMUNICATIONS		90,000	<u>81,000</u>	90,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 80,000	9,000 	10,000 80,000
A033	TOTAL UTILITIES		300,000	293,000	300,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		50,000 250,000	45,000 45,000 248,000	50,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		250,000	248,000	250,000
A034	TOTAL OCCUPANCY COSTS		435,000	391,500	414,000
A03402 001	Rent for Office building Rent for Office Building		<u>435,000</u> 435,000	391,500 391,500	<u>414,000</u> 414,000

U -12-1 02	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
HN18	B15 Divisional Forest Officer Hunz	a			
A038	TOTAL TRAVEL & TRANSPORTATION		865,000	<u>774,000</u>	823,000
A03805 001	Travelling allowance Travelling Allowance		<u>350,000</u>	<u>315,000</u> 315,000	333,000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes		500,000	450,000	475,000
001	H.coptors S.Cars M/C(Govt.)		500,000	450,000	475.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	450,000	475,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		385,000	346,500	385,000
A03901	Stationery		130,000	117,000	130,000
001	Stationery			117,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		5,000_	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		80,000	<u>72,000</u>	80,000
001	Uniforms and Protective Clothing		80,000	72,000	80,000
A03970 001	Others		<u>160,000</u>	144,000	<u>160,000</u>
001	Others		160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	<u> 1,000</u>	
A041	TOTAL PENSION		1,000_	1,000_	
A04106	Reimbursement of medical		1,000	1,000	
	charges to pensioners		-,	-,	
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	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 2 FORESTRY	DRESTRY & FISHING	Rs	Rs	Rs
HN18	Divisional Forest Officer Hunza	ı			
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		490,000	441,000	472,000
A130	TOTAL TRANSPORT		360,000	324,000	342,000
A13001 001	Transport Transport		<u>360,000</u> 360,000	324,000 324,000	342,000 342,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>27,000</u> 27,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	63,000_	70,000
A13370 001	Others Others - Repair and Maintenance of Building & S	itructures	70,000	<u>63,000</u> 63,000	70,000
003	Others (Repair of Buildings/Structure etc)	Hactares	70,000	03,000	70,000

NCHONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunz	za			

042402	FORESTRY						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFA AGRI,FOOD,IRRI FORESTRY 2 FORESTRY		ORESTRY 8	& FISHING	Rs	Rs	Rs
NG18	15 Divisional Forest O	fficer Nagar					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.		9,852,000	9,791,800	5,234,000
A011	TOTAL PAY		24	<u>29</u>	5,333,000	4,923,800	<u>2,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,177,000_	1,146,000	533,000
A01101	Total Basic Pay		2	2	1,051,000	1,044,000	533,000
D148	Divisional Forest Officer	(BPS-18)		1			328,000
D148	Divisional Forest Officer	(BPS-17)	1				
R008	Range Forest Officer	(BPS-16)	1	1			205,000
A01103	Special pay				126,000	102,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	22	<u>27</u>	4,156,000	3,777,800	2,383,000
A01151	Total Pay of Other Staff		22	27	3,694,000	3,385,800	2,383,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	10			666,000
D159	Driver	(BPS-04)	1	1			108,000
C053	Chowkidar	(BPS-02)	1	1			101,000
C053	Chowkidar	(BPS-01)	13	13			1,282,000
A01153	Special pay				462,000	392,000	
A012	TOTAL ALLOWANCES				4,519,000	4,868,000	2,318,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,201,000	2,583,000	
A01202	House rent Allowance				266,000	424,000	
A01203	Conveyance allowance				527,000	523,000	
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010				187,000		
A01211	Hill allowance				9,000	25,000	
A01217	Medical allowance				432,000	418,000	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
NG18	Divisional Forest Officer Naga	r			
A0122M A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		409,000 370,000	337,000 428,000 428,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,318,000	2,285,000	2,318,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		50,000 	17,000 2,268,000 2,268,000	50,000
A03	TOTAL OPERATING EXPENSES		1,503,000_	1,295,900_	1,468,000_
A032	TOTAL COMMUNICATIONS		46,000	41,400	46,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 40,000	5,400 36,000 36,000	6,000 40,000
A033	TOTAL UTILITIES		382,000	322,000	364,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			18,000 18,000 304,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		362,000	304,000	344,000
A034	TOTAL OCCUPANCY COSTS		150,000	100,000	150,000
A03402 001	Rent for Office building Rent for Office Building		150,000 150,000	100,000 100,000	150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		560,000_	504,000	543,000_
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		200,000	180,000 180,000 9,000	
001	Transportation of Goods Transportation of Goods		10,000	9,000	10,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
NG18	Divisional Forest Officer Nagar	r			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	315,000	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	315,000	333,000
A039	TOTAL GENERAL		365,000_	328,500	365,000
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		50,000	45,000	50,000
001	Uniforms and Protective Clothing		50,000	45,000	50,000
A03970	Others		150,000	135,000	150,000
001	Others		150,000	135,000	150,000
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	288,000	320,000
A130	TOTAL TRANSPORT		250,000	225,000	250,000
A13001	Transport		250,000	225 000	250,000
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000_

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042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY D2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
NG18	B15 Divisional Forest Officer Nagar				
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	45,000	50,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u>
	onal Forest Officer Nagar		11,677,000	11,375,700	7,022,000
21.1010			,0,000	22,0.0,.00	.,,

042402	FORESTRY						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS' 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 RG10		GATION,FO		FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.		6,539,000	7,055,000	<u>7,499,000</u>
A011	TOTAL PAY		18	25	4,847,000_	4,747,000	4,550,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,158,000_	1,024,000	986,000
A01101	Total Basic Pay		3	3	955,000	926,000	841,000
D148	Divisional Forest Officer	(BPS-18)	1	1			350,000
R008	Range Forest Officer	(BPS-16)	2	2			491,000
A01103	Special pay				203,000	98,000	145,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	<u>15</u>	22	3,689,000	3,723,000	3,564,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>22</u>	3,328,000	3,328,000	2,952,000
U019	Upper Division Clerk	(BPS-14)	1	1			189,000
F041	Forester	(BPS-07)		1			90,000
F040	Forest Guard	(BPS-05)	6	8			1,347,000
G005	Game Watcher	(BPS-05)	1	1			192,000
D159	Driver	(BPS-04)	1	1			142,000
C053	Chowkidar	(BPS-02)	3	3			533,000
C053	Chowkidar	(BPS-01)	3	6			369,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				361,000	395,000	612,000
A012	TOTAL ALLOWANCES				1,692,000	2,308,000	2,949,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,632,000_	2,008,000	2,899,000
A01202 A01203 A0120D A0120X A01211	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010 Hill allowance				228,000 372,000 6,000 190,000 106,000	361,000 448,000	591,000 671,000 31,000
					100,000	17,000	21,000

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042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
RG10	94 Divisional Forest Officer Khar	mang			
A01217 A0122M A0122Y A01238 A0123G	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		270,000 161,000 299,000	331,000 280,000 353,000 18,000 198,000	527,000 442,000 637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	60,000	300,000	50,000
A01271 A01274 A01277 001	Overtime allowance Medical charges Contingent paid staff Contingent Paid Staff		10,000 50,000	10,000 50,000 <u>240,000</u> 240,000	50,000
A03	TOTAL OPERATING EXPENSES		1,306,000_	1,239,400	1,289,000
A032	TOTAL COMMUNICATIONS		56,000_	50,400	56,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 50,000	5,400 45,000 45,000	6,000 50,000
A033	TOTAL UTILITIES		230,000	<u>271,000</u>	230,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>30,000</u> <u>200,000</u>	27,000 27,000 244,000	<u>30,000</u> <u>200,000</u>
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		200,000	244,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		615,000	553,500	<u>598,000</u>
A03805 001	Travelling allowance Travelling Allowance		250,000	<u>225,000</u> 225,000	250,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		10,000 10,000 350,000	9,000 9,000 315,000	10,000 10,000 333,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	315,000	333,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
RG10	94 Divisional Forest Officer Khar	mang			
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		405,000	364,500	405,000
A03901 001	Stationery Stationery		150,000	135,000 135,000	150,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		50,000 5,000 5,000	45,000 <u>4,500</u> 4,500	50,000 5,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03970 001	Others Others		<u>150,000</u> 150,000	<u>135,000</u> 135,000	<u>150,000</u> 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT		261,000	
A041	TOTAL PENSION			261,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		261,000 261,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000	270,000
A130	TOTAL TRANSPORT		200,000	180,000	200,000
A13001	Transport		200,000	180,000	200,000

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042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 RG10			Rs	Rs	Rs
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	9,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	<u>9,000</u> 9,000	10,000_
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_	45,000	50,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
Divisio	nal Forest Officer Kharmang		8,117,000	8,800,200	9,058,000

042402	FORESTRY						
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		PC	BER OF OSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AF AGRI,FOOD,IRF FORESTRY 2 FORESTRY		DRESTRY	& FISHING	Rs	Rs	Rs
SD109	94 Divisional Forest	Officer Skard	u				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES.		40,837,000	37,936,000	34,126,000
A011	TOTAL PAY		111	111	<u> 26,646,000</u>	22,851,000	25,521,000_
A011-1	TOTAL PAY OF OFFICER	as .	6	6	<u> 1,970,000</u>	2,260,000_	3,848,000
A01101	Total Basic Pay		6	6	1,727,000	2,029,000	3,678,000
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2			856,000
S147	Superintendent	(BPS-17)	1	1			801,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				243,000	231,000	170,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>105</u>	<u>105</u>	24,676,000	20,591,000	21,673,000
A01151	Total Pay of Other Staff		<u>105</u>	<u>105</u>	19,958,000	18,339,000	19,821,000
A009	Accountant	(BPS-16)	2	2			495,000
S117	Stenotypist	(BPS-14)	2	1			405,000
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
D021	Data Entry Operator	(BPS-12)	2	1			414,000
L093	Lower Division Clerk	(BPS-11)	4	3			710,000
F041	Forester	(BPS-07)	5	5			1,386,000
G002	Game Inspector	(BPS-07)	3	3			799,000
D159	Driver	(BPS-05)	2	2			501,000
F040	Forest Guard	(BPS-05)	21	22			3,638,000
G005	Game Watcher	(BPS-05)	6	6			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
T049	Tractor Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	42	42			8,267,000
N006	Naib Qasid	(BPS-02)	6	6			697,000

042402	FORESTRY						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2018-2019 2	TS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AI AGRI,FOOD,IR FORESTRY FORESTRY		ORESTRY &	z FISHING	Rs	Rs	Rs
SD10	94 Divisional Fores	t Officer Skard	u				
C053	Chowkidar	(BPS-01)	6	7			697,000
C110	Cook	(BPS-01)	1	1			169,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				4,718,000	2,252,000	1,852,000
A012	TOTAL ALLOWANCES				14,191,000_	15,085,000	8,605,000
A012-1	TOTAL REGULAR ALLO	OWANCES			11,961,000_	13,383,000	6,440,000
A01202	House rent Allowance				1,415,000	1,801,000	1,476,000
A01203	Conveyance allowance				2,803,000	2,347,000	1,949,000
A0120D	Integrated Allowance				18,000	20,000	17,000
A0120X	Ad - hoc Allowance - 2010				3,305,000	1,308,000	
A01211	Hill allowance				137,000	118,000	99,000
A01217	Medical allowance				2,162,000	1,870,000	1,521,000
A0122M	Ad-hoc Relief Allowance-20	016			2,121,000	1,695,000	1,378,000
A0122Y	Ad-hoc Relief Allowance 20					2,112,000	
A0123G	Ad-hoc Relief Allowance-20	018				2,112,000	
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		2,230,000	1,702,000	2,165,000
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				160,000	160,000	100,000
A01277	Contingent paid staff				2,040,000	1,512,000	2,040,000
001	Contingent Paid Staff				2,040,000	1,512,000	2,040,000
A03	TOTAL OPERATING EX	PENSES			2,320,000	2,786,000	2,257,000
A032	TOTAL COMMUNICATI	IONS			180,000	<u>162,000</u>	<u> 180,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				160,000	144,000	160,000
001	Telephone and Trunk Calls					144,000	
A033	TOTAL UTILITIES				900,000	1,508,000	860,000

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SD10	94 Divisional Forest Officer Skard	lu			
A03303 001	Electricity Electricity		100,000_	<u>90,000</u> 90,000	100,000
A03304 001 003	Hot and Cold Weather Charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		800,000	1,418,000 1,418,000	<u>760,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		745,000_	670,500	722,000
A03805 001	Travelling allowance Travelling Allowance		270,000_	<u>243,000</u> 243,000	270,000.
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		470,000	423,000	447,000_
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	470,000 5,000	423,000 4,500	447,000 5,000
A039	TOTAL GENERAL		495,000	445,500	495,000
A03901 001	Stationery Stationery		170,000_	<u>153,000</u> 153,000	170,000_
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 5,000 5,000	18,000 <u>4,500</u> 4,500	20,000 5,000 5,000
A03906 001	Uniforms and Protective Clothing Uniforms and Protective Clothing		<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
A03917 A03970 001	Law charges Others Others		120,000 130,000 130,000	108,000 117,000 117,000	120,000 130,000 130,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	2,011,000	
A041	TOTAL PENSION		1,000	2,011,000_	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>2,011,000</u> 2,011,000	

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SD109	94 Divisional Forest Officer Skard	u			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	OF	1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		460,000	414,000	444,000
A130	TOTAL TRANSPORT		320,000	288,000	304,000
A13001 001	Transport Transport		320,000 320,000	<u>288,000</u> 288,000	304,000 304,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	31,500_	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	31,500 31,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500_	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000

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UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES		ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY				
0424	O2 FORESTRY				
SD10	94 Divisional Forest Officer Skar	4.,			
	Divisional Forest Officer Skar	μu			
A133	TOTAL BUILDINGS AND	.u	70,000	63,000	70,000
		10	70,000_	63,000_	70,000_
	TOTAL BUILDINGS AND	10		63,000_	
A133	TOTAL BUILDINGS AND STRUCTURE			,	,
A133 A13370	TOTAL BUILDINGS AND STRUCTURE Others			63,000	,

042402	FORESTRY					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAI AGRI,FOOD,IRRIG FORESTRY 12 FORESTRY		ESTRY & FISHING	Rs	Rs	Rs
SD18	56 Director Environmer Agency Baltistan Reg		1			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES.				1,621,000
A011	TOTAL PAY		6			1,050,000_
A011-1	TOTAL PAY OF OFFICERS		1			373,000_
A01101	Total Basic Pay		1			329,000
A086	Assistant Director	(BPS-17)	1			329,000
A01103	Special pay					44,000
A011-2	TOTAL PAY OF OTHER STAI	F F	5			677,000
A01151	Total Pay of Other Staff		5			606,000
F012	Field Assistant	(BPS-14)	1			164,000
L093	Lower Division Clerk	(BPS-11)	1			136,000
D159	Driver	(BPS-04)	1			108,000
N006	Naib Qasid	(BPS-01)	1			99,000
S167	Sweeper	(BPS-01)	1			99,000
A01153	Special pay					71,000
A012	TOTAL ALLOWANCES					571,000
A012-1	TOTAL REGULAR ALLOWA	NCES				571,000
A01202	House rent Allowance					147,000
A01203	Conveyance allowance					225,000
A01211	Hill allowance					1,000
A01217	Medical allowance					98,000
A0122M	Ad-hoc Relief Allowance-2016					23,000
A0122Y	Ad-hoc Relief Allowance 2017					27,000
A01239	Special allowance					27,000
A0123G	Ad-hoc Relief Allowance-2018					23,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424 04240	FORESTRY 12 FORESTRY				
04240	JZ FORESTRY				
SD18	56 Director Environmental Prote Agency Baltistan Region	ction			
A03	TOTAL OPERATING EXPENSES				806,00
A032	TOTAL COMMUNICATIONS				35,000
A03201	Postage and telegraph				5,00
A03202	Telephone and trunk call				20,00
001	Telephone and Trunk Calls				20,00
A03205	Courier and pilot service				10,00
A033	TOTAL UTILITIES				120,00
A03303	Electricity				20,00
001	Electricity				20,00
A03304	Hot and cold weather charges				100,00
003	Gilgit-Baltistan Weather Charges				100,00
A034	TOTAL OCCUPANCY COSTS				1,000
A03402	Rent for office building				1,00
001	Rent for Office Building				1,000
A038	TOTAL TRAVEL &				380,000
	TRANSPORTATION				
A03805	Travelling allowance				150,000
001	Travelling Allowance				150,000
A03806	Transportation of Goods (Govt.)				30,000
001	Transportation of Goods				30,00
A03807	P.O.L Charges A.planes				200,00
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			200,00
A039	TOTAL GENERAL				270,00
A03901	Stationery				80,00
001	Stationery				80,00
A03902	Printing and publication				50,00
A03905	Newspapers periodicals and books				10,00

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GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT

042402	FORESTRY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY D2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SD18	56 Director Environmental Protection Agency Baltistan Region	ction			
001 A03930 001 A03970 001	Newspapers, Periodicals and Books Vocational and Manpower Training Vocational and Manpower Training Others				10,000 50,000 50,000 80,000
A06	TOTAL TRANSFERS				20,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts				<u>20,000</u> 20,000
A09 A094	TOTAL PHYSICAL ASSETS TOTAL OTHER STORES AND STOCKS				
A09401 002 A09402 002 A09408 001	Medical stores Medical Stores (Medical & Laboratory Equipm Newsprint Newsprint (Workshop Equipments) Generic Consumables Generic Consumables	ents)			50,000 50,000 50,000 50,000 50,000 50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				100,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				250,000_
A09701	Purchase of Furniture and Fixture				250,000

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042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SD18	56 Director Environmental Protect Agency Baltistan Region	tion			
A13	TOTAL REPAIRS AND MAINTENANCE				102,000
A130	TOTAL TRANSPORT				100,000
A13001 001	Transport Transport				100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,000_
A13101 001	Machinery and Equipment Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000
A13201 001	Furniture and Fixtures Furniture and Fixture				1,000
	or Environmental Protection Baltistan Region				3,049,000

042402	FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0424 04240	ECONOMIC AFF AGRI,FOOD,IRR FORESTRY FORESTRY		ORESTRY	& FISHING	Rs	Rs	Rs
SS109	94 Divisional Forest	Officer Shiga	r				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		<u>8,896,000</u>	10,996,000	14,884,000
A011	TOTAL PAY		22	29	5,235,000	6,470,000	12,075,000_
A011-1	TOTAL PAY OF OFFICER	s	3	3	1,306,000	1,440,000	2,128,000
A01101	Total Basic Pay		3	3	1,156,000_	1,293,000	2,021,000
D148	Divisional Forest Officer	(BPS-18)	1	1			1,199,000
R008	Range Forest Officer	(BPS-16)	2	2			822,000
A01103	Special pay				150,000	147,000	107,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>19</u>	<u> 26</u>	3,929,000	5,030,000	9,947,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>26</u>	3,479,000	4,489,000	9,649,000
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
F041	Forester	(BPS-07)	1	1			1,386,000
F040	Forest Guard	(BPS-05)	2	5			3,638,000
G005	Game Watcher	(BPS-05)	1	1			1,093,000
D159	Driver	(BPS-04)	1	1			95,000
C053	Chowkidar	(BPS-02)	7	7			1,683,000
C053	Chowkidar	(BPS-01)	6	8			1,304,000
N006	Naib Qasid	(BPS-01)		1			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				450,000	541,000	298,000
A012	TOTAL ALLOWANCES				3,661,000	4,526,000	2,809,000
A012-1	TOTAL REGULAR ALLOV	VANCES			2,553,000	3,418,000	1,631,000
A01202 A01203 A0120D A0120X	House rent Allowance Conveyance allowance Integrated Allowance Ad - hoc Allowance - 2010				302,000 513,000 3,000 218,000	506,000 656,000	314,000 367,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SS109	Divisional Forest Officer Shiga	r			
A01211 A01217 A0122M A0122Y A0123G	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		23,000 414,000 506,000 574,000	31,000 538,000 559,000 851,000 277,000	18,000 303,000 278,000 351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	<u>1,108,000</u>	1,108,000	1,178,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		100,000 1,008,000 1,008,000	100,000 	70,000 100,000
A03	TOTAL OPERATING EXPENSES		1,278,000	1,233,400	1,278,000
A032	TOTAL COMMUNICATIONS		56,000	50,400	56,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 50,000	5,400 <u>45,000</u> 45,000	6,000 50,000
A033	TOTAL UTILITIES		302,000	355,000	302,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		30,000 272,000	27,000 27,000 328,000	30,000 272,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		272,000	328,000	272,000
A038	TOTAL TRAVEL & TRANSPORTATION		565,000	508,500_	565,000
A03805 001	Travelling allowance Travelling Allowance		250,000	<u>225,000</u> 225,000	250,000
A03806	Transportation of Goods Transportation of Goods		10,000 10,000	9,000	10,000 10,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		10,000 300,000	9,000 270,000	300,000
1200001	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	300,000	270,000	300,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 2 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SS109	O4 Divisional Forest Officer Shiga	r			
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		355,000	319,500	355,000
A03901 001	Stationery Stationery		150,000_	135,000 135,000	150,000
A03902 A03905	Printing and publication Newspapers periodicals and books		30,000 5,000	27,000 <u>4,500</u>	30,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 50,000 50,000	4,500 <u>45,000</u> 45,000	5,000 50,000 50,000
A03970 001	Others Others		120,000 120,000	108,000 108,000	120,000 120,000
A04	TOTAL EMPLOYEES' RETIREMENT BEI	NEFIT		716,000	
A041	TOTAL PENSION			<u>716,000</u>	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		716,000 716,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000 1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		320,000_	288,000	320,000
A130	TOTAL TRANSPORT		<u>250,000</u>	225,000	<u>250,000</u>
A13001	Transport		250,000	225,000	250,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY 92 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
SS109	Divisional Forest Officer Shiga	r			
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	<u>9,000</u> 9,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	9,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_	45,000_	50,000_
A13370	Others		50,000	45,000	50,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	50,000	45,000	50,000
Divisio	nal Forest Officer Shigar		10,496,000	13,235,200	16,482,000

042402	FORESTRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0424 FORESTRY 042402 FORESTRY			ORESTRY &	z FISHING	Rs	Rs	Rs
GL18	556 Director Environ Gilgit-Baltan	mental Protcti	on Agency				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES.		<u>8,416,000</u>	<u> 7,817,000</u>	8,264,000
A011	TOTAL PAY		<u> 16</u>	<u>18</u>	5,734,000	5,709,000	5,352,000_
A011-1	TOTAL PAY OF OFFICER	RS	5	6	3,441,000	3,416,000	2,986,000
A01101	Total Basic Pay		5	6	2,989,000	2,966,000	2,723,000
D107	Director EPA	(BPS-18)	1	1			776,000
A086	Assistant Director	(BPS-17)	2	3			1,286,000
S009	Scientific Officer	(BPS-16)	2	2			661,000
A01103	Special pay				452,000	450,000	263,000
A011-2	TOTAL PAY OF OTHER S	STAFF	11	12	2,293,000	2,293,000	2,366,000
A01151	Total Pay of Other Staff		11	<u>12</u>	1,890,000	1,890,000	2,139,000
A068	Assistant	(BPS-16)		1			90,000
F012	Field Assistant	(BPS-14)	2	2			619,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
L012	Laboratory Assistant	(BPS-07)	1	1			195,000
D159	Driver	(BPS-04)	3	3			504,000
N006	Naib Qasid	(BPS-01)	2	2			283,000
S167	Sweeper	(BPS-01)	1	1			144,000
W025	Watchman	(BPS-01)	1	1			144,000
A01153	Special pay				403,000	403,000	227,000
A012	TOTAL ALLOWANCES				2,682,000	2,108,000	2,912,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>2,172,000</u>	1,598,000_	2,362,000_
A01202	House rent Allowance				469,000	469,000	567,000
A01203	Conveyance allowance				388,000	388,000	272,000
A0120D	Integrated Allowance				9,000	9,000	8,000

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 201		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY 12 FORESTRY	ORESTRY & FISHING	Rs	Rs	Rs
GL18	56 Director Environmental Protet Gilgit-Baltan	ion Agency			
A0120X A01211 A01217 A0122M A0122Y A0123G A01244	Ad - hoc Allowance - 2010 Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Adhoc relief		593,000 12,000 331,000 314,000	77,000 13,000 328,000 314,000	13,000 279,000 341,000 441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>510,000</u>	510,000	550,000
A01271 A01273 A01274 A01277 001	Overtime allowance Honoraria Medical charges Contingent paid staff Contingent Paid Staff		5,000 5,000 100,000 <u>400,000</u> 400,000	5,000 5,000 100,000 400,000 400,000	50,000 100,000 <u>400,000</u> 400,000
A03	TOTAL OPERATING EXPENSES		3,158,000	2,870,400	3,063,000
A032	TOTAL COMMUNICATIONS		80,000	72,000	80,000
A03201 A03202 001 A03205	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Courier and pilot service		10,000 60,000 10,000	9,000 <u>54,000</u> 54,000 9,000	10,000 60,000 10,000
A033	TOTAL UTILITIES		302,000	300,000	302,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit Politician Woother Charges			18,000 18,000 282,000 282,000	
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		282,000 	<u>810,000</u>	282,000 855,000_
A03402 001	Rent for Office building Rent for Office Building		900,000	810,000 810,000	855,000 855,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ODESTOV & FISHING			
0424	FORESTRY	OKESTKI & FISHING			
042402					
0.2.02	10125111				
GL185	56 Director Environmental Proto Gilgit-Baltan	tion Agency			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	913,500	965,000
A03805	Travelling allowance		400,000	360,000_	380,000
	Travelling Allowance		-+ <i>(N)</i> , (N)	360,000	
A03806	Transportation of Goods (Govt.)		15 000	13.500	15 000
001	Transportation of Goods		15,000	13,500	15,000
	P.O.L Charges A.planes		600,000	540,000	570,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	540,000	570,000
A039	TOTAL GENERAL		<u>861,000</u>	<u>774,900</u>	861,000
A03901	Stationery		250,000	225,000	250,000
001	Stationery			225,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
	Uniforms and protective clothing		1,000	900	1,000
001	Uniforms and Protective Clothing		1,000	900	1,000
A03930	Vocational and Manpower Training		300,000	270,000	300,000
	Vocational and Manpower Training		300,000	270,000	300,000
	Others Others		<u>270,000</u> 270,000	<u>243,000</u> 243,000	<u>270,000</u> 270,000
001	Otners		270,000	243,000	270,000
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	
	Fin. Assis, to the families of		1,000	1,000	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
A4 PGOVONG APPANDS			Rs	Rs	Rs
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY FORESTRY	ORESTRY & FISHING			
GL18	556 Director Environmental Protot Gilgit-Baltan	ion Agency			
A06	TOTAL TRANSFERS		20,000_	18,000	20,000_
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	<u> 18,000</u>	20,000
A06301	Entertainments & Gifts		20,000	18,000	20,000
001	Entertainments & Gifts			18,000	
A09	TOTAL PHYSICAL ASSETS		592,000	532,800	550,000
A092	TOTAL COMPUTER EQUIPMENT		140,000	126,000	100,000
A09201	Hardware		100,000	90,000	100,000
A09202 001	Software Software		<u>40,000</u> 40,000	36,000 36,000	
001	Software		40,000	30,000	
A094	TOTAL OTHER STORES AND		450,000	405,000	450,000
	STOCKS				
A09401	Medical stores		150,000	135,000	150,000
001	Medical Stores			135,000	
002	Medical Stores (Medical & Laboratory Equipme	ents)	150,000		150,000
A09402	Newsprint		200,000	180,000	200,000
001 002	Newsprint Newsprint (Workshop Equipments)		200,000	180,000	200,000
A09408	Generic Consumables		100.000	90,000	100 000
001	Generic Consumables		100,000	90,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 1,000</u>	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	

042402	FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424 GL18			Rs	Rs	Rs
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	495,000	529,000
A130	TOTAL TRANSPORT		420,000	378,000	399,000
A13001 001	Transport Transport		<u>420,000</u> 420,000	<u>378,000</u> 378,000	399,000 399,000
A131	TOTAL MACHINERY AND EQUIPMENT		65,000	58,500	65,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>65,000</u> 65,000	<u>58,500</u> 58,500	65,000 65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	58,500_	65,000
A13201 001	Furniture and Fixtures Furniture and Fixture		65,000	<u>58,500</u> 58,500	65,000
Directo Gilgit-	or Environmental Protction Agency Baltan		12,738,000	11,735,200	12,426,000

042403	CONSERVANCY AN	D WORKS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0424 FORESTRY 042403 CONSERVANCY AND WORK		ΚS	& FISHING	Rs	Rs	Rs	
AT16	46 Divisional Forest Astore-Diamer	Officer Wildin	ire,				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		7,920,000	8,263,000	8,587,000
A011	TOTAL PAY		14	22	3,347,000	3,347,000	3,563,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	983,000	983,000	<u> 766,000</u>
A01101	Total Basic Pay		2	2	879,000	879,000	616,000
S128	Sub Divisional Forest Officer	(BPS-18)	1	1			329,000
R008	Range Forest Officer	(BPS-16)	1	1			287,000
A01103	Special pay				104,000	104,000	150,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>12</u>	20	2,364,000	2,364,000	2,797,000_
A01151	Total Pay of Other Staff		<u>12</u>	20	2,072,000	2,072,000	2,302,000
G004	Game Inspectors	(BPS-07)	2	3			462,000
G005	Game Watcher	(BPS-05)	7	9			1,308,000
C053	Chowkidar	(BPS-02)	2	2			248,000
N006	Naib Qasid	(BPS-02)	1	1			104,000
C053	Chowkidar	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		1			90,000
A01153	Special pay				292,000	292,000	495,000
A012	TOTAL ALLOWANCES				4,573,000	4,916,000	5,024,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>1,734,000</u>	1,909,000_	<u>2,170,000</u>
A01202	House rent Allowance				278,000	278,000	571,000
A01203	Conveyance allowance				388,000	388,000	642,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				498,000	498,000	
A01211	Hill allowance				16,000	16,000	29,000
A01217	Medical allowance				280,000	280,000	495,000

042403	CONSERVANCY AND WORKS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
AT16	Divisional Forest Officer Wildle Astore-Diamer	life,			
A0122M A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2018		270,000	270,000 175,000	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,839,000	3,007,000	2,854,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		15,000 100,000 	15,000 100,000 2,892,000 2,892,000	30,000 100,000 2,724,000 2,724,000
A03	TOTAL OPERATING EXPENSES		1,310,000	1,213,000_	1,290,000_
A032	TOTAL COMMUNICATIONS		20,000	18,000	20,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 15,000	4,500 13,500 13,500	5,000 15,000
A033	TOTAL UTILITIES		420,000	412,000	400,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>20,000</u> <u>400,000</u>	18,000 18,000 394,000	
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		400,000	394,000	380,000
A034	TOTAL OCCUPANCY COSTS		163,000_	146,700	<u>163,000</u>
A03402 001	Rent for Office Building Rent for Office Building		<u>163,000</u> 163,000	<u>146,700</u> 146,700	163,000 163,000
A038	TOTAL TRAVEL & TRANSPORTATION		437,000	393,300	437,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			162,000 162,000 6,300	
001	Transportation of Goods		7,000	6,300	7,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
AT16	46 Divisional Forest Officer Wildl Astore-Diamer	ife,			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000	225,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	225,000	250,000
A039	TOTAL GENERAL		<u>270,000</u>	243,000	<u>270,000</u>
A03901 001	Stationery Stationery		100,000	<u>90,000</u> 90,000	100,000
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		5 000	4.500	5.000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		40,000	36,000	40,000
001	Uniforms and Protective Clothing		40,000	36,000	40,000
A03970	Others		120,000	108,000	120,000
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	270,000	300,000
A130	TOTAL TRANSPORT		180,000	<u>162,000</u>	<u> 180,000</u>
A13001	Transport		180,000	162,000	180,000
001	Transport		180,000	162,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	31,500	35,000
A13101	Machinery and Equipment		35,000	31.500	35,000
001	Machinery and Equipment		35,000	31,500	35,000
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042403	CONSERVANCY AND WORKS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
AT16	446 Divisional Forest Officer Wildl Astore-Diamer	life,			
A132	TOTAL FURNITURE AND FIXTURE		35,000	31,500	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	31,500 31,500	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	<u>45,000</u>	50,000
A13370 001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	<u>50,000</u> 50,000	<u>45,000</u> 45,000	<u>50,000</u> 50,000
	onal Forest Officer Wildlife, -Diamer		9,531,000	9,747,000	10,177,000

042403	CONSERVANCY AND	WORKS				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16	FORESTRY CONSERVANCY	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		ES.		318,000	<u>2,493,000</u>
A011	TOTAL PAY		6		192,000	1,352,000
A011-1	TOTAL PAY OF OFFICERS		3		127,000	992,000
A01101	Total Basic Pay		3		115,000	947,000
C126	Coordinator Reed+Gilgit	(BPS-18)	1			414,000
G024	GIS Specialist	(BPS-17)	1			328,000
A009	Accountant	(BPS-16)	1			205,000
A01103	Special pay	(BI 5-10)	1		12,000	45,000
A01103	Special pay				12,000	43,000
A011-2	TOTAL PAY OF OTHER STA	AFF	3		65,000	360,000
A01151	Total Pay of Other Staff		3		57,000	306,000
D159	Driver	(BPS-04)	1			108,000
C053	Chowkidar	(BPS-01)	1			99,000
N006	Naib Qasid	(BPS-01)	1			99,000
A01153	Special pay				8,000	54,000
A012	TOTAL ALLOWANCES				126,000	1,141,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u> 126,000</u>	1,001,000_
A01202	House rent Allowance				36,000	180,000
A01203	Conveyance allowance				25,000	90,000
A0120D	Integrated Allowance					5,000
A01211	Hill allowance				1,000	6,000
A01217	Medical allowance				10,000	180,000
	Ad-hoc Relief Allowance-2016				16,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	180,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)			140,000

UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY CONSERVANCY AND WOR	T/C			
042403	CONSERVANCY AND WOR	VS			
GL1640	Coordinator REDD+ GB				
A01273 H	Honoraria				40,000
A01274 N	Medical charges				100,000
A03 T	TOTAL OPERATING EXPENSES			475,000	2,296,000
A032 T	TOTAL COMMUNICATIONS			15,000_	45,000
A03201 P	Postage and telegraph			5,000	15,000
	Celephone and trunk call			10,000	30,000
001 T	Celephone and Trunk Calls			10,000	30,000
A033 T	TOTAL UTILITIES			10,000	140,000
A03303 E	Electricity			10,000	30,00
001 E	Electricity			10,000	30,00
A03304 H	Hot and cold weather charges				110,000
003	Gilgit-Baltistan Weather Charges				110,000
A034 T	TOTAL OCCUPANCY COSTS				741,000
A03402 R	Rent for office building				741,000
001 R	Rent for Office Building				741,000
A038 T	TOTAL TRAVEL &			320,000	775,000
Т	TRANSPORTATION				
A03805 T	ravelling allowance			150,000	300,000
	Cravelling Allowance			150,000	300,000
A03807 P	P.O.L Charges A.planes			170,000	475,000
H	H.coptors S.Cars M/C(Govt.)				
001 P	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		170,000	475,000
A039 T	TOTAL GENERAL			<u>130,000</u>	595,000
A03901 S	Stationery			50,000	300,000
	stationery			50,000	300,000
	Printing and publication			25,000	30,000
A03905 N	Newspapers periodicals and books			5,000	15,000
001 N	Newspapers, Periodicals and Books			5,000	15,000

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042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16			Rs	Rs	Rs
A03970	Others			50.000	250.000
001	Others			50,000	250,000
A09	TOTAL PHYSICAL ASSETS			300,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	100,000 100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000
A09701	Purchase of Furniture and Fixture			200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000_	373,000
A130	TOTAL TRANSPORT			100,000	333,000
A13001	Transport			100,000	333,000
001	Transport			100,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE				20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>20,000</u> 20,000
Coordi	inator REDD+ GB			1,193,000	5,462,000

042403	CONSERVANCY AND	WORKS					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2018-2019 2	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFF AGRI,FOOD,IRR FORESTRY CONSERVANCY	IGATION,FO		& FISHING	Rs	Rs	Rs
GL16	41 Director Khunjrak	National Pa	rk Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		15,734,000	18,744,000	15,825,000
A011	TOTAL PAY		<u>43</u>	<u>47</u>	8,305,000	10,519,000	9,594,000
A011-1	TOTAL PAY OF OFFICERS	\$	3	4	1,120,000_	<u>785,000</u>	1,480,000_
A01101	Total Basic Pay		3	4	981,000	707,000	1,448,000
W038	WildLife Management Officer	(BPS-18)	1	1			627,000
R008	Range Forest Officer	(BPS-16)	1	2			320,000
S116	Stenographer	(BPS-16)	1	1			501,000
A01103	Special pay				139,000	78,000	32,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>40</u>	<u>43</u>	7,185,000	9,734,000	8,114,000
A01151	Total Pay of Other Staff		<u>40</u>	43	6,219,000	8,694,000	7,209,000
U019	Upper Division Clerk	(BPS-14)	1	1			309,000
G003	Game Inspector Wildlife	(BPS-07)	2	3			633,000
G005	Game Watcher	(BPS-05)	19	20			2,994,000
C053	Chowkidar	(BPS-02)	18	18			3,183,000
N006	Naib Qasid	(BPS-01)		1			90,000
A01153	Special pay				966,000	1,040,000	905,000
A012	TOTAL ALLOWANCES				7,429,000	<u>8,225,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOW	/ANCES			5,027,000_	5,629,000	3,884,000
A01202	House rent Allowance				617,000	700,000	623,000
A01203	Conveyance allowance				1,006,000	1,144,000	962,000
A0120D	Integrated Allowance				107,000	112,000	101,000
A0120X	Ad - hoc Allowance - 2010				1,156,000	238,000	
A01211	Hill allowance				50,000	52,000	47,000
A01217	Medical allowance				792,000	808,000	713,000
A0122M	Ad-hoc Relief Allowance-2016				809,000	744,000	637,000

ADD PARTICULARS OF THE SCHEME POSTS 2018-2019	042403	CONSERVANCY AND WORKS				
			POSTS	ESTIMATES	ESTIMATES	BUDGET ESTIMATES 2019-2020
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-1 Overtime allowance 5,000	042 0424	AGRI,FOOD,IRRIGATION,F FORESTRY		Rs	Rs	Rs
Addition	GL16	41 Director Khunjrab National P	ark Gilgit			
A01271 Overtime allowance 5.000 5.000 25.000				490,000		801,000
A01273 Honoraria 25,000 25,000 25,000 25,000 25,000 20,0000 150,000 200,000 150,000 200,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,402,000_	2,596,000	2,347,000
A032 TOTAL COMMUNICATIONS 125,000. 112,500. 125,0 A03201 Postage and telegraph 5,000 4,500 5,6 A03202 Telephone and trunk call 120,000. 108,000 120,0 A0330 Telephone and Trunk Calls 690,000. 664,000. 660,0 A03303 Electricity 80,000. 72,000. 80,0 001 Electricity 72,000. 580,0 A03304 Hot and cold weather charges 610,000. 592,000. 580,0 001 Hot and Cold Weather Charges 610,000. 592,000. 580,0 A03805 Travelling allowance weather Charges 610,000. 1,054,800. 1,116,0 A03805 Travelling Allowance 423,000. 427,000. A03806 Transportation of Goods (Govt.) 22,000. 19,800. 22,0 A03807 P.O.I. Charges A. planes 670,000. 603,000. 633,0	A01273 A01274 A01277	Honoraria Medical charges Contingent paid staff		25,000 200,000 2,172,000	25,000 200,000 2,366,000	25,000 150,000
A03201 Postage and telegraph 5,000 4,500 5,6 A03202 Telephone and trunk call 120,000 108,000 120,0 001 Telephone and Trunk Calls 108,000 664,000 660,0 A033 TOTAL UTILITIES 690,000 664,000 660,0 A03303 Electricity 80,000 72,000 80,0 001 Electricity 72,000 580,0 A03304 Hot and cold weather charges 610,000 592,000 580,0 001 Hot and Cold Weather Charges 610,000 592,000 580,0 003 Gilgit-Baltistan Weather Charges 610,000 592,000 580,0 A0380 Total Travell & Travelling allowance 1,172,000 1,054,800 1,116,0 A03805 Travelling Allowance 423,000 427,0 A03806 Transportation of Goods (Govt.) 22,000 19,800 22,0 A03807 P.O.L Charges A.planes 670,000 603,000 637,0	A03	TOTAL OPERATING EXPENSES		2,670,000	<u>2,446,000</u>	2,584,000
A03202 Telephone and trunk call 120,000 108,000	A032	TOTAL COMMUNICATIONS		125,000_	<u>112,500</u>	125,000
A03303 Electricity 80,000 72,000 80,000 72,000 80,000 Electricity 72,000 72,000 80,000 For an electricity 80,000 For an electricity 80,000 For an electricity 72,000 For an electricity 80,000 For an electricity 80,000 For an electricity 72,000 For an el	A03202	Telephone and trunk call			108,000	5,000 120,000
001 Electricity 72,000 A03304 Hot and cold weather charges 592,000 580,0 001 Hot and Cold Weather Charges 592,000 580,0 003 Gilgit-Baltistan Weather Charges 610,000 1,054,800 1,116,0 A038 TOTAL TRAVEL & 1,172,000 1,054,800 1,116,0 TRANSPORTATION 470,000 423,000 447,0 A03805 Travelling allowance 423,000 423,000 A03806 Transportation of Goods (Govt.) 22,000 19,800 22,0 001 Transportation of Goods 22,000 19,800 22,0 A03807 P.O.L Charges A.planes 670,000 603,000 633,000	A033	TOTAL UTILITIES		690,000	664,000	660,000
001 Hot and Cold Weather Charges 592,000 003 Gilgit-Baltistan Weather Charges 610,000 580,0 A038 TOTAL TRAVEL & 1,172,000 1,054,800 1,116,0 TRANSPORTATION 470,000 423,000 447,0 001 Travelling allowance 423,000 423,000 A03806 Transportation of Goods (Govt.) 22,000 19,800 22,0 001 Transportation of Goods 22,000 19,800 22,0 A03807 P.O.L Charges A.planes 670,000 603,000 637,0	001	Electricity		,	72,000	80,000
TRANSPORTATION A03805 Travelling allowance 470,000 423,000 447,0 001 Travelling Allowance 423,000 A03806 Transportation of Goods (Govt.) 22,000 19,800 22,0 001 Transportation of Goods 22,000 19,800 22,0 A03807 P.O.L Charges A.planes 670,000 603,000 637,0	001	Hot and Cold Weather Charges			,	580,000
001 Travelling Allowance 423,000 A03806 Transportation of Goods (Govt.) 22,000 19,800 22,00 001 Transportation of Goods 22,000 19,800 22,00 A03807 P.O.L Charges A.planes 670,000 603,000 637,00	A038			<u>1,172,000</u>	1,054,800_	<u>1,116,000</u>
A03806 Transportation of Goods (Govt.) 22,000 19,800 22,00 001 Transportation of Goods 22,000 19,800 22,00 A03807 P.O.L Charges A.planes 670,000 603,000 637,00				470,000		447,000
001 Transportation of Goods 22,000 19,800 22,0 A03807 P.O.L Charges A.planes 670,000 603,000 637,0				22 000		22,000
A03807 P.O.L Charges A.planes <u>670,000</u> <u>603,000</u> <u>637,0</u>		_				22,000
		•				637,000
		H.coptors S.Cars M/C(Govt.)				
	001	_	Cars, MotorCycles	670,000	603,000	637,000
			•			10,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY OS CONSERVANCY AND WORK		Rs	Rs	Rs
GL16	541 Director Khunjrab National Pa	ark Gilgit			
A039	TOTAL GENERAL		683,000	614,700	683,000
A03901 001	Stationery Stationery		220,000	<u>198,000</u> 198,000	220,000
A03902	Printing and publication		8,000	7,200	8,000
A03905	Newspapers periodicals and books		5,000	4,500	5,000
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		100,000	90,000	100,000
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03917	Law charges		100,000	90,000	100,000
A03970	Others		250,000	225,000	250,000
001	Others		250,000	225,000	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 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	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1 000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	

042403	CONSERVANCY AND WORKS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16		KS	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		660,000	594,000	638,000
A130	TOTAL TRANSPORT		450,000	405,000	428,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>405,000</u> 405,000	428,000 428,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>55,000</u> 55,000	<u>49,500</u> 49,500	<u>55,000</u> 55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		55,000	<u>49,500</u> 49,500	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	90,000	100,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	100,000	<u>90,000</u> 90,000	100,000
Directo	or Khunjrab National Park Gilgit		19,068,000	21,787,800	19,047,000

042403	CONSERVANCY AND W	VORKS				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	FORESTRY	ATION,FO	RESTRY & FISHING	Rs	Rs	Rs
GL16	Chief Conservator Fo Wildlife GB	orest Parks	&			
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S.	1,588,000	2,045,000	1,277,000_
A011	TOTAL PAY		9	1,150,000_	1,225,000_	804,000
A011-1	TOTAL PAY OF OFFICERS		1	1,150,000	1,225,000	<u> 174,000</u>
A01101	Total Basic Pay		1	1,000,000	1,109,000	90,000
C131	Chief Conservator of Forest	(BPS-20)	1			90,000
A01103	Special pay			150,000	116,000	84,000
A011-2	TOTAL PAY OF OTHER STAI	F F	8			630,000
A01151	Total Pay of Other Staff		8			630,000
F041	Forester	(BPS-07)	1			90,000
T033	Telephone Operator	(BPS-07)	1			90,000
C053	Chowkidar	(BPS-01)	1			90,000
D017	Dak Runner	(BPS-01)	1			90,000
M011	Mali	(BPS-01)	1			90,000
N006	Naib Qasid	(BPS-01)	2			90,000
S167	Sweeper	(BPS-01)	1			90,000
A012	TOTAL ALLOWANCES			438,000	820,000	473,000
A012-1	TOTAL REGULAR ALLOWA	NCES		338,000_	620,000_	373,000
A01202	House rent Allowance			30,000	27,000	
A01203	Conveyance allowance			30,000		
A01211	Hill allowance			1,000		
A01216	Qualification allowance				80,000	108,000
A01217	Medical allowance			65,000	49,000	41,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M				100,000	81,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	101,000	78,000

042403	CONSERVANCY AND WORKS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
GL16	Chief Conservator Forest Park Wildlife GB	s &			
A0123G	Ad-hoc Relief Allowance-2018			276,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	100,000	200,000	100,000
A01274	Medical charges		100,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		953,000	<u>1,860,500</u>	936,000
A032	TOTAL COMMUNICATIONS		55,000_	49,500	55,000_
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		78,000	<u>73,000</u>	<u> 78,000</u>
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		28,000	28,000	28,000
001	Hot and Cold Weather Charges			28,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A038	TOTAL TRAVEL &		550,000	1,245,000	533,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	480,000	200,000
001	Travelling Allowance			480,000	
A03807	P.O.L Charges A.planes		350,000	765,000	333,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	350,000	765,000	333,000
A039	TOTAL GENERAL		270,000	493,000	270,000
A03901	Stationery		150,000	235,000	150,000
001	Stationery			235,000	
A03902	Printing and publication		10,000	59,000	10,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
	· -				

042403	CONSERVANCY AND WORKS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042403 GL164	12 Chief Conservator Forest Parks	T.S.	Rs	Rs	Rs
	Wildlife GB Others Others		100,000 100,000	190,000 190,000	100,000 100,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BEN TOTAL PENSION	EFII		1,528,000 1,528,000	
	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P. TOTAL TRANSFERS	R	50.000	1,528,000 1,528,000 45,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	45,000	50,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		50,000	<u>45,000</u> 45,000	50,000
A09	TOTAL PHYSICAL ASSETS		400,000	660,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		150,000_	285,000_	150,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	285,000 285,000	150,000 150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000	375,000_	250,000
A09701	Purchase of Furniture and Fixture		250,000	375,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	578,000	220,000
A130	TOTAL TRANSPORT		200,000	530,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>530,000</u> 530,000	<u>200,000</u> 200,000

042403 CC	ONSERVANCY AND WORKS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042403 GL1642	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR	KS	Rs	Rs	Rs
	OTAL MACHINERY AND DUIPMENT		10,000	39,000	10,000
	schinery and Equipment		10,000 10,000	<u>39,000</u> 39,000	10,000 10,000
	OTAL FURNITURE AND KTURE		10,000	9,000	10,000
	rniture and Fixtures rniture and Fixture		10,000	<u>9,000</u> 9,000	10,000
Chief Conso	ervator Forest Parks &		3,211,000	6,716,500	2,883,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs	
04 042 0424 04240	042 AGRI,FOOD,IRRIGATION,FO		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FORESTRY				Rs
GL16	546 Divisional Forest	Officer Wildli	ife GLT				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		<u>29,796,000</u>	35,112,000	32,134,000
A011	TOTAL PAY		<u>43</u>	<u>48</u>	12,881,000	16,604,000	15,371,000
A011-1	TOTAL PAY OF OFFICER	s	6	6	3,101,000	<u>2,731,000</u>	3,070,000
A01101	Total Basic Pay		6	6	2,722,000	2,445,000	2,825,000
D148	Divisional Forest Officer	(BPS-18)	1	1			849,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1			402,000
C077	Computer Operator	(BPS-16)	1	1			369,000
R008	Range Forest Officer	(BPS-16)	3	3			1,205,000
A01103	Special pay				379,000	286,000	245,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>37</u>	<u>42</u>	9,780,000	13,873,000	12,301,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>42</u>	8,481,000	12,433,000	10,894,000
A009	Accountant	(BPS-16)	1	1			467,000
A068	Assistant	(BPS-16)	1	1			467,000
U019	Upper Division Clerk	(BPS-14)	1	1			279,000
D157	Draftsman	(BPS-11)	1	1			270,000
L093	Lower Division Clerk	(BPS-11)	2	2			554,000
P033	Photographer	(BPS-11)	1	1			279,000
G002	Game Inspector	(BPS-07)	4	4			1,691,000
D159	Driver	(BPS-05)	2	2			866,000
G005	Game Watcher	(BPS-05)	15	17			4,460,000
T048	Tracers	(BPS-05)	2	2			328,000
C053	Chowkidar	(BPS-02)	6	6			904,000
N006	Naib Qasid	(BPS-02)	1	1			239,000
C053	Chowkidar	(BPS-01)		3			90,000
A01153	Special pay				1,299,000	1,440,000	1,407,000

UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019 2019-2020	2020 2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0424	FORESTRY CONSERVANCY AND WOR	T/C			
042403	CONSERVANCY AND WOR	W			
GL1646	Divisional Forest Officer Wild	life GLT			
A012 T	OTAL ALLOWANCES		<u> 16,915,000</u>	18,508,000	16,763,00
A012-1 To	OTAL REGULAR ALLOWANCES		7,039,000	9,043,000	6,942,00
A01202 H	louse rent Allowance		1,117,000	1,905,000	1,713,00
A01203 Co	onveyance allowance		1,474,000	1,729,000	1,548,00
A0120D In	ntegrated Allowance		4,000	6,000	6,00
A0120X A	d - hoc Allowance - 2010		1,679,000		
A01211 H	fill allowance		62,000	70,000	64,00
A01217 M	fedical allowance		1,057,000	1,192,000	1,173,00
A01226 Co	computer allowance		17,000	18,000	17,00
A0122M A	d-hoc Relief Allowance-2016		1,055,000	1,159,000	1,062,00
A0122Y A	d-hoc Relief Allowance 2017		574,000	1,482,000	1,359,00
A0123G A	d-hoc Relief Allowance-2018			1,482,000	
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>9,876,000</u>	9,465,000	9,821,00
A01271 O	vertime allowance		5,000	5,000	
A01273 H	Ionoraria		25,000	25,000	25,00
A01274 M	fedical charges		150,000	147,000	100,00
	ontingent paid staff		9,696,000	9,288,000	9,696,00
001 C	ontingent Paid Staff		9,696,000	9,288,000	9,696,00
A03 To	OTAL OPERATING EXPENSES		3,066,000	3,350,600	2,943,00
A032 To	OTAL COMMUNICATIONS		138,000_	124,200	138,00
A03201 Po	ostage and telegraph		8,000	7,200	8,00
A03202 Te	elephone and trunk call		130,000	117,000	130,00
001 Te	elephone and Trunk Calls			117,000	
A033 To	TOTAL UTILITIES		1,112,000	1,102,000	1,060,00
A03303 El	lectricity		60,000	54,000	60,00
001 El	lectricity			54,000	
A03304 H	lot and cold weather charges		1,052,000	1,048,000	1,000,00
001 H	lot and Cold Weather Charges			1,048,000	

1,052,000

1,000,000

003 Gilgit-Baltistan Weather Charges

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16		KS	Rs	Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000_	1,430,000_	1,046,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		550,000_	695,000 695,000 735,000	523,000 523,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	550,000	735,000	523,000
A039	TOTAL GENERAL		716,000	694,400	699,000
A03901 001	Stationery Stationery		250,000	225,000 225,000	250,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000	9,000 <u>4,500</u>	10,000 5,000_
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 100,000 100,000	4,500 <u>90,000</u> 90,000	5,000 100,000 100,000
A03963 001 A03970	Feeding Diet Food Charges Feeding/Diet/Food Charges Others		1,000 1,000 350,000	900 900 365,000	1,000 1,000 333,000
001	Others		350,000	365,000	333,000
A04 A041	TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION	NEFIT	<u>2,000</u>	2,000	
A04106	Reimbursement of medical		1,000	1,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R	1,000	1,000 1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	901,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	901,000	
A05216	Fin. Assis. to the families of		1,000	901,000	

G. Serv. who expire

042403	CONSERVANCY AND WORKS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240 GL16		XS .	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		2,000	1,800_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>680,000</u>	1,112,000	<u>654,000</u>
A130	TOTAL TRANSPORT		520,000	468,000	494,000
A13001 001	Transport Transport		520,000 520,000	<u>468,000</u> 468,000	<u>494,000</u> 494,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	27,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>27,000</u> 27,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>27,000</u> 27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	590,000	100,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	100,000	<u>590,000</u> 590,000	100,000
003	Others (Repair of Buildings/Structure etc)		100,000	220,000	100,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042403	CONSERVANCY AND WOR	KS			
GL1646	Divisional Forest Officer Wild	life GLT			

UNCTION						
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET	
ND PART	TICULARS OF THE SCHEME		POSTS 2018-2019 2019-2020	ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			2010-2017 2017-2020	2010-2017	2010-2017	
0.4	EGONOLEG LEEL	TD 0		Rs	Rs	Rs
04	04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORES 0424 FORESTRY		ODESTOV & FISHING			
			OKESIKI & FISHING			
04240		ND WORE	ΚS			
SD160	00 Central Karakurak	Notional De	ank Ckandu			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.			5,424,000
A011	TOTAL PAY		<u>18</u>			3,690,00
A011-1	TOTAL PAY OF OFFICERS		4			1,668,00
A01101	Total Basic Pay		<u>4</u>			1,578,00
E029	Ecologist	(BPS-18)	1			569,00
A175	Admin and Accounts Officer	(BPS-17)	1			452,00
R008	Range Forest Officer	(BPS-16)	2			557,00
A01103	Special pay					90,000
A011-2	TOTAL PAY OF OTHER STA	FF	14			2,022,00
A01151	Total Pay of Other Staff		<u>14</u>			1,932,00
L093	Lower Division Clerk	(BPS-11)	1			183,00
G002	Game Inspector	(BPS-07)	3			455,000
G005	Game Watcher	(BPS-05)	5			689,00
D159	Driver	(BPS-04)	2			261,000
C053	Chowkidar	(BPS-01)	2			229,00
N006	Naib Qasid	(BPS-01)	1			115,00
A01153	Special pay					90,00
A012	TOTAL ALLOWANCES					1,734,000
A012-1	TOTAL REGULAR ALLOWA	NCES				1,634,00
A01202	House rent Allowance					270,00
A01203	Conveyance allowance					270,00
A0120D	Integrated Allowance					9,00
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					5,000
A01211 A01217	Hill allowance Medical allowance					270,000

	CONSERVANCY AND WORKS				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042403	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
SD1600	Central Karakurak National I	Park Skardu			
A0122Y	Ad-hoc Relief Allowance 2017				270,000
A0123G A	Ad-hoc Relief Allowance-2018				270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			100,000
A01274 N	Medical charges				100,000
A03 1	TOTAL OPERATING EXPENSES				1,880,000
A032	TOTAL COMMUNICATIONS				30,000
A03202	Telephone and trunk call				30,000
	Telephone and Trunk Calls				30,000
A033	TOTAL UTILITIES				330,000
A03303 I	Electricity				30,000
001 I	Electricity				30,000
A03304 I	Hot and cold weather charges				300,000
003	Gilgit-Baltistan Weather Charges				300,000
A034	TOTAL OCCUPANCY COSTS				250,000
A03402 I	Rent for office building				250,000
001 I	Rent for Office Building				250,000
	TOTAL TRAVEL & FRANSPORTATION				775,000
A03805	Travelling allowance				300,000
001	Travelling Allowance				300,000
A03807 I	P.O.L Charges A.planes				475,000
I	H.coptors S.Cars M/C(Govt.)				
001 I	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			475,000
A039	TOTAL GENERAL				495,000
A03901 S	Stationery				200,000
001	Stationery				200,000

ND PART	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WOR		Rs	Rs	Rs
SD160	00 Central Karakurak National P	Park Skardu			
A03902 A03905 001 A03970 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others				30,000 15,000 15,000 250,000 250,000
A09	TOTAL PHYSICAL ASSETS				450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				150,000
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				373,000
A130	TOTAL TRANSPORT				333,000
A13001 001	Transport Transport				333,000 333,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000
A13101 001	Machinery and Equipment Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				20,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042403	CONSERVANCY AND WOR	KS			
SD1600	Central Karakurak National I	Park Skardu			

042403	CONSERVANCY WO	RKS			-		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
04 042 0424 04240	ECONOMIC AFI AGRI,FOOD,IRR FORESTRY CONSERVANCY	RIGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
SD17	95 Conservator of Fo	orests Baltista	n Divisio				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		4,685,000	4,309,000	4,567,000
A011	TOTAL PAY		Z	12	1,144,000_	1,808,000	2,403,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	<u>814,000</u>	<u>837,000</u>	1,058,000_
A01101	Total Basic Pay		1	1	721,000	739,000	711,000
C086	Conservator of Forest	(BPS-19)	1	1			711,000
A01103	Special pay				93,000	98,000	347,000
A011-2	TOTAL PAY OF OTHER S	TAFF	6	11	330,000	971,000	<u>1,345,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	11	262,000	859,000	945,000
S117	Stenotypist	(BPS-14)		1			90,000
D021	Data Entry Operator	(BPS-12)		1			90,000
L093	Lower Division Clerk	(BPS-11)	1	2			145,000
D159	Driver	(BPS-04)	1	1			122,000
		,					
C053	Chowkidar	(BPS-01)	2	3			204,000
M011	Mali	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)	2	2			204,000
A01153	Special pay				68,000	112,000	400,000
A012	TOTAL ALLOWANCES				3,541,000	2,501,000	2,164,000
A012-1	TOTAL REGULAR ALLOV	WANCES			2,712,000	946,000	1,390,000_
A01202	House rent Allowance				27,000	112,000	146,000
A01203	Conveyance allowance				41,000	153,000	222,000
A0120D	Integrated Allowance				2,000	4,000	11,000
A0120X	Ad - hoc Allowance - 2010				132,000	66,000	17.000
A01211	Hill allowance				3,000	8,000	17,000
A01216 A01217	Qualification allowance Medical allowance				120,000 70,000	70,000 155,000	216,000 378,000
A01217 A01224	Entertainment allowance				2,000	2,000	6,000
1101224	Zatorial month and wance				2,000	2,000	0,000

042403	CONSERVANCY WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0424 04240	AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY WORKS	ORESTRY & FISHING			
SD17	95 Conservator of Forests Baltista	an Divisio			
A0122M A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2018		2,315,000	210,000 166,000	394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>829,000</u>	1,555,000_	<u>774,000</u>
A01271 A01273 A01274	Overtime allowance Honoraria Medical charges		5,000 50,000 150,000	5,000 50,000 450,000	50,000 100,000
A01277 001	Contingent paid staff Contingent Paid Staff		624,000 624,000	1,050,000 1,050,000	624,000 624,000
A03	TOTAL OPERATING EXPENSES		1,730,000_	1,638,000	1,678,000
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000	9,000 <u>90,000</u> 90,000	10,000
A033	TOTAL UTILITIES		120,000	193,000	120,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			45,000 45,000 148,000	50,000_ 70,000_
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		70,000	148,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,070,000_	959,000	<u>1,018,000</u>
A03805 001	Travelling allowance Travelling Allowance		450,000	<u>405,000</u> 405,000	428,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		5,000 5,000 600,000	500 500 540,000	5,000 5,000 570,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	540,000	570,000
A03808	Conveyance charges (Govt.)		15,000	13,500	15,000

GC21016 (016) FOREST, WILDLIFE & ENVIRONMENT

	CONSERVANCY WORKS	NUMBER OF	DIDCET	DEVICED	DIDOER
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY WORKS	ORESTRY & FISHING	Rs	Rs	Rs
SD17	95 Conservator of Forests Baltista	an Divisio			
A039	TOTAL GENERAL		430,000	387,000	430,000
A03901 001	Stationery Stationery		150,000_	<u>135,000</u> 135,000	150,000
A03902 A03905	Printing and publication Newspapers periodicals and books		30,000 20,000	27,000 18,000	30,000 20,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		20,000 <u>30,000</u>	18,000 <u>27,000</u>	20,000 30,000
001 A03917	Uniforms and Protective Clothing Law charges		30,000 50,000	27,000 45,000	30,000 50,000
A03970 001	Others Others		<u>150,000</u> 150,000	<u>135,000</u> 135,000	150,000 150,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		40,000	<u>36,000</u>	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	36,000	40,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		40,000	<u>36,000</u> 36,000	40,000

2,000

1,800

A09

TOTAL PHYSICAL ASSETS

042403	CONSERVANCY WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY WORKS	ORESTRY & FISHING	Rs	Rs	Rs
SD17	95 Conservator of Forests Baltista	n Divisio			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	522,000_	559,000_
A130	TOTAL TRANSPORT		420,000	378,000	399,000
A13001 001	Transport Transport		<u>420,000</u> 420,000	378,000 378,000	399,000 399,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>45,000</u> 45,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		60,000_	54,000_	60,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	60,000	<u>54,000</u> 54,000	<u>60,000</u>
003	Others (Repair of Buildings/Structure etc)		60,000		60,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltist	an Divisio			

042403	CONSERVANCY AN	ND WORKS					
	NAL CUM OBJECT CLASS		NUMBI POS 2018-2019	STS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	AGRI,FOOD,IR FORESTRY	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY AND WORK		& FISHING	Rs	Rs	Rs
GL18	Conservator Par Gilgit-Baltan	ks & Wildlife					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		7,482,000	7,370,000	8,547,000
A011	TOTAL PAY		<u>36</u>	<u>38</u>	4,633,000	4,300,000	6,152,000
A011-1	TOTAL PAY OF OFFICE	RS	3	4	2,952,000	1,909,000	1,900,000
A01101	Total Basic Pay		3	<u>4</u>	2,590,000	1,692,000	1,760,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	1			880,000
A036	Administrative Officer	(BPS-17)		1			552,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			90,000
A036	Administrative Officer	(BPS-16)	1				
R008	Range Forest Officer	(BPS-16)	1	1			238,000
A01103	Special pay				362,000	217,000	140,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>33</u>	<u>34</u>	1,681,000	2,391,000	4,252,000
A01151	Total Pay of Other Staff		33	<u>34</u>	1,473,000_	2,169,000	4,064,000
A009	Accountant	(BPS-16)	1	1			335,000
L093	Lower Division Clerk	(BPS-11)	2	2			471,000
G002	Game Inspector	(BPS-07)	1	1			133,000
T010	Taxidermist	(BPS-07)	1	1			133,000
D159	Driver	(BPS-05)	1	1			149,000
G005	Game Watcher	(BPS-05)	15	15			1,323,000
D159	Driver	(BPS-04)	2	2			360,000
C053	Chowkidar	(BPS-02)	3	3			360,000
N006	Naib Qasid	(BPS-02)	3	3			341,000
B003	Belder	(BPS-01)	1	1			144,000
C053	Chowkidar	(BPS-01)	2	2			135,000
N006	Naib Qasid	(BPS-01)	1	1			90,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY OS CONSERVANCY AND WOR		Rs	Rs	Rs
GL18	Conservator Parks & Wildlife Gilgit-Baltan				
S167	Sweeper (BPS-01)	1			90,000
A01153	Special pay		208,000	222,000	188,000
A012	TOTAL ALLOWANCES		2,849,000	3,070,000	2,395,000
A012-1	TOTAL REGULAR ALLOWANCES		1,728,000	1,949,000	1,429,000
A01202	House rent Allowance		296,000	424,000	434,000
A01203	Conveyance allowance		278,000	318,000	269,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		431,000		
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		234,000	230,000	203,000
A01224	Entertainment allowance		5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016		288,000	270,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		178,000	343,000	286,000
A0123G	Ad-hoc Relief Allowance-2018			343,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>1,121,000</u>	1,121,000	966,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		250,000	250,000	100,000
A01277	Contingent paid staff		<u>816,000</u>	<u>816,000</u>	816,000
001	Contingent Paid Staff		816,000	816,000	816,000
A03	TOTAL OPERATING EXPENSES		2,282,000	2,592,400	2,225,000
A032	TOTAL COMMUNICATIONS		<u> 165,000</u>	148,500_	<u>165,000</u>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		150,000	135,000	150,000
001	Telephone and Trunk Calls			135,000	
A033	TOTAL UTILITIES		386,000	376,000	386,000
A03303	Electricity		100,000	90,000	100,000

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 04240	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
GL18	Conservator Parks & Wildlife Gilgit-Baltan				
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>286,000</u> 286,000	90,000 <u>286,000</u> 286,000	<u>286,000</u> 286,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,161,000	1,374,900_	1,104,000
A03805 001	Travelling allowance Travelling Allowance		450,000	535,000 535,000	428,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000	<u>9,000</u> 9,000	10,000 10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	700,000 700,000	<u>830,000</u> 830,000	<u>665,000</u>
A03808	Conveyance charges (Govt.)	ears, MotorCycles	1,000	900	1,000
A039	TOTAL GENERAL		570,000	<u>693,000</u>	<u>570,000</u>
A03901 001	Stationery Stationery		220,000	258,000 258,000	220,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000	9,000 <u>9,000</u>	10,000 10,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		10,000 30,000 30,000	9,000 <u>27,000</u> 27,000	10,000 30,000 30,000
A03917 A03970	Law charges Others		50,000 50,000 250,000	45,000 45,000 345,000	50,000 50,000 250,000
001	Others		250,000	345,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	1,000	1,000	
A041	TOTAL PENSION		<u>1,000</u>	1,000	
A04106	Reimbursement of medical		1,000	1,000	

charges to pensioners

042403	CONSERVANCY AND WORKS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FORESTRY CONSERVANCY AND WORK		Rs	Rs	Rs
GL18	Conservator Parks & Wildlife Gilgit-Baltan				
A06	TOTAL TRANSFERS		<u>70,000</u>	63,000	70,000
A063	TOTAL ENTERTAINMENT & GIFTS		70,000	63,000	70,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		70,000	<u>63,000</u> 63,000	70,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	900	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		1,000	<u>900</u> 900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		490,000	911,000	472,000
A130	TOTAL TRANSPORT		370,000	533,000	352,000
A13001 001	Transport Transport		<u>370,000</u> 370,000	<u>533,000</u> 533,000	352,000 352,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	71,500	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>71,500</u> 71,500	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	61,500	35,000_
A13201	Furniture and Fixtures		35,000	61,500	35,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
04 042 0424 042403 GL181			Rs	Rs	Rs
001	Furniture and Fixture			61,500	
	TOTAL BUILDINGS AND STRUCTURE		50,000	245,000	50,000
A13370	Others		50,000	245,000	50,000
	Others - Repair and Maintenance of Building &	Structures	50,000	245,000	50.000
003	Others (Repair of Buildings/Structure etc)		50,000		50,000
Conserv Gilgit-Ba	rator Parks & Wildlife altan		10,327,000	10,939,200	11,314,000